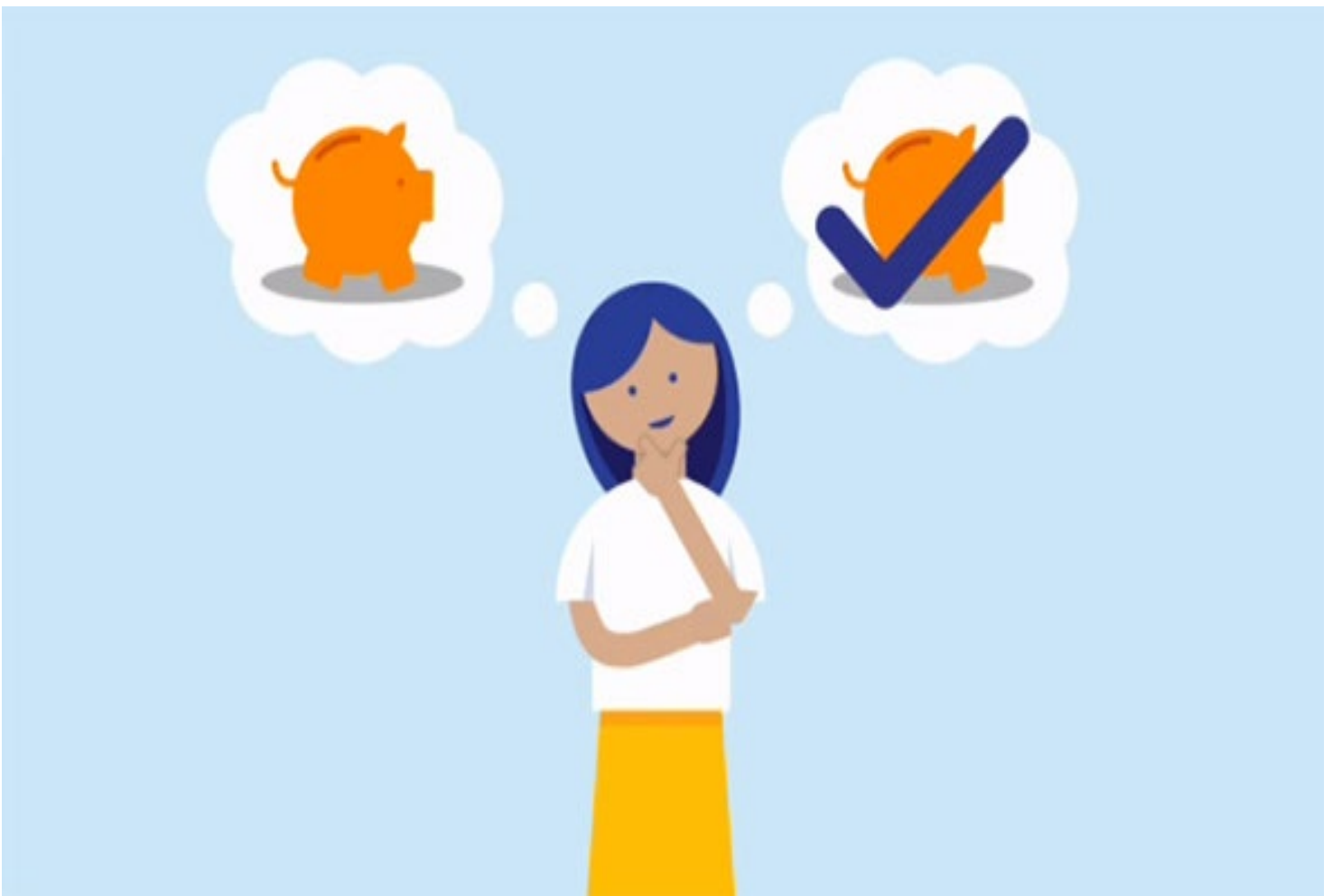


2023 - 2024

Elementary School

Section 6

Comparison Tool & Worksheets



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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10 ELEMENTARY SCHOOLS

004 CAMP TAYLOR ELEMENTARY

2024 Flexible Allocation - 004SB **\$69,972.00**

0041012 KINDERGARTEN

0041012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0041012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0041012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0041012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	254.23	-	
0041012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	254.23	-	

0041013 INSTRUCTION RELATED TECHNOLOGY

0041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	3,333.72	3,000.00	
0041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,418.95	
0041013	0735	900XF	TECHNOLOGY SOFTWARE	-	144.00	-	
0041013	0739	900XF	OTHER EQUIPMENT	-	-	56.36	
			SUBTOTAL	-	3,477.72	4,475.31	

0041025 ATHLETIC PROGRAMS

0041025	0338	900XF	REGISTRATION FEES	-	-	-	
0041025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

0041031 GUIDANCE COUNSELING

0041031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0041031	0531	900XF	POSTAGE	-	-	-	
0041031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0041031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0041031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	

0041037 HEALTH SERVICES

0041037	0692	900XF	HEALTH SUPPLIES	474.30	1,396.54	1,579.67	
			SUBTOTAL	474.30	1,396.54	1,579.67	

0041043 SPEECH PATHOLOGY

0041043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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
004	CAMP TAYLOR ELEMENTARY			2024 Flexible Allocation - 004SB			\$69,972.00
0041053	PROFESSIONAL DEVELOPMENT						
0041053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0041053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0041053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0041053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0041053	0338	900XF	REGISTRATION FEES	-	405.00	195.00	
0041053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0041053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	405.00	195.00	
0041059	SCHOOL LIBRARY						
0041059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0041059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0041059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0041059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0041059	0610	900XF	GENERAL SUPPLIES	(95.84)	-	-	
0041059	0641	900XF	LIBRARY BOOKS	306.18	-	-	
0041059	0642	900XF	PERIODICALS & NEWSPAPERS	226.90	-	-	
0041059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0041059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0041059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0041059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	437.24	-	-	

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
004	CAMP TAYLOR ELEMENTARY			2024 Flexible Allocation - 004SB			\$69,972.00
0041077	PRINCIPAL'S OFFICE						
0041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	2,000.00	
0041077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0041077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,227.67	-	5,000.00	
0041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	231.17	370.00	-	
0041077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	1,000.00	
0041077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	64.48	-	
0041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	208.12	707.79	-	
0041077	0140	900XF	CLASSIFIED OVERTIME SALARY	882.56	1,074.93	-	
0041077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0041077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0041077	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0041077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0041077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	600.00	-	
0041077	0338	900XF	REGISTRATION FEES	60.00	165.00	200.00	
0041077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0041077	0349	900XF	OTHER PROFESSIONAL SERVICES	269.85	-	1,430.00	
0041077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0041077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	-	-	
0041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,200.00	1,200.00	1,400.00	
0041077	0514	900XF	CONTRACT BUS SERVICES	-	340.00	-	
0041077	0531	900XF	POSTAGE	759.00	1,914.00	900.00	
0041077	0532	900XF	TELEPHONE	-	-	-	
0041077	0559	900XF	OTHER PRINTING	377.52	786.74	-	
0041077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0041077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0041077	0610	900XF	GENERAL SUPPLIES	4,838.50	2,591.25	23.51	
0041077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	50.60	
0041077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0041077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0041077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0041077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,543.67	5,852.92	5,046.13	
0041077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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
004	CAMP TAYLOR ELEMENTARY			2024 Flexible Allocation - 004SB			\$69,972.00
0041077	0731	900XF	MACHINERY	-	-	-	_____
0041077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,857.86	1,097.47	-	_____
0041077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0041077	0739	900XF	OTHER EQUIPMENT	-	380.00	2,876.50	_____
0041077	0810	900XF	DUES & FEES	-	-	-	_____
0041077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0041077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	(40.00)	-	-	_____
0041077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,965.92	17,144.58	19,926.74	
0041087	BUILDING OPERATIONS						
0041087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	4,000.00	_____
0041087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0041087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,725.00	_____
0041087	0610	900XF	GENERAL SUPPLIES	-	33.35	2,000.00	_____
0041087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0041087	0731	900XF	MACHINERY	-	-	-	_____
0041087	0733	900XF	FURNITURE AND FIXTURES	-	-	4,940.91	_____
0041087	0739	900XF	OTHER EQUIPMENT	-	-	150.58	_____
			SUBTOTAL	-	33.35	13,816.49	
0041089	SECURITY OPERATIONS						
0041089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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
004	CAMP TAYLOR ELEMENTARY			2024 Flexible Allocation - 004SB			\$69,972.00
0041118	REGULAR INSTRUCTION						
0041118	011285	900XF	DEPT HEAD/TEAM LDR	4,850.00	4,850.00	4,729.00	_____
0041118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,050.00	-	_____
0041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	990.00	-	_____
0041118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0041118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0041118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0041118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	179.71	-	_____
0041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0041118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	322.44	-	_____
0041118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0041118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0041118	0432	900XF	TECHNOLOGY-RELATED R&M	68.24	2,466.95	2,051.34	_____
0041118	0449	900XF	OTHER RENTALS	-	-	-	_____
0041118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,125.00	_____
0041118	0559	900XF	OTHER PRINTING	-	-	-	_____
0041118	0610	900XF	GENERAL SUPPLIES	16,635.77	2,934.68	126,627.26	_____
0041118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	70.42	488.32	-	_____
0041118	0645	900XF	AUDIOVISUAL MATERIALS	77.54	-	-	_____
0041118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	4,184.19	-	_____
0041118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0041118	0733	900XF	FURNITURE AND FIXTURES	-	-	3,301.82	_____
0041118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	225.00	-	-	_____
0041118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0041118	0739	900XF	OTHER EQUIPMENT	901.20	10,403.57	2,575.59	_____
0041118	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	22,828.17	27,869.86	140,410.01	

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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
004	CAMP TAYLOR ELEMENTARY			2024 Flexible Allocation - 004SB			\$69,972.00
0041121	EXCEPTIONAL CHILD PROGRAMS						
0041121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0041121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,050.00	1,010.00	_____
0041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	248.03	-	_____
			SUBTOTAL	-	1,298.03	1,010.00	
0041124	ESL						
0041124	013195	900XF	OTHER CLASSIFIED-EXT TIME	95.60	-	-	_____
0041124	0140	900XF	CLASSIFIED OVERTIME SALARY	28.68	-	-	_____
0041124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	80.61	-	_____
			SUBTOTAL	124.28	80.61	-	
0041170	OTHER INSTRUCTIONAL PROGRAMS						
0041170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0041208	FAMILY RESRCE/YOUTH SVC CNTRS						
0041208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0041628	BOARD PAID REGULAR INSTRUCTION						
0041628	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0041628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 004 TOTAL - CAMP TAYLOR ELEMENTARY:				38,829.91	51,959.92	181,413.22	

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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
005	CANE RUN ELEMENTARY			2024 Flexible Allocation - 005SB			\$51,450.00
0051012	KINDERGARTEN						
0051012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	322.44	614.00	-	_____
0051012	0610	900XF	GENERAL SUPPLIES	593.13	-	-	_____
			SUBTOTAL	915.57	614.00	-	_____
0051013	INSTRUCTION RELATED TECHNOLOGY						
0051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	567.00	-	_____
0051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0051013	0739	900XF	OTHER EQUIPMENT	346.80	-	-	_____
			SUBTOTAL	346.80	567.00	-	_____
0051025	ATHLETIC PROGRAMS						
0051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0051025	0810	900XF	DUES & FEES	-	79.90	-	_____
			SUBTOTAL	-	79.90	-	_____
0051031	GUIDANCE COUNSELING						
0051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	3,667.41	_____
0051031	0531	900XF	POSTAGE	-	-	-	_____
0051031	0610	900XF	GENERAL SUPPLIES	299.79	-	300.00	_____
0051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	299.79	-	3,967.41	_____
0051037	HEALTH SERVICES						
0051037	0692	900XF	HEALTH SUPPLIES	708.34	55.34	700.00	_____
			SUBTOTAL	708.34	55.34	700.00	_____
0051043	SPEECH PATHOLOGY						
0051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
005	CANE RUN ELEMENTARY			2024 Flexible Allocation - 005SB			\$51,450.00
0051053	PROFESSIONAL DEVELOPMENT						
0051053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0051053	0338	900XF	REGISTRATION FEES	-	15.00	50.00	
0051053	0580	900XF	TRAVEL	-	-	-	
0051053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	194.95	-	-	
0051053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	194.95	15.00	50.00	
0051059	SCHOOL LIBRARY						
0051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0051059	0610	900XF	GENERAL SUPPLIES	966.91	-	-	
0051059	0641	900XF	LIBRARY BOOKS	1,647.01	991.87	-	
0051059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0051059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	84.26	-	-	
			SUBTOTAL	2,698.18	991.87	-	

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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
005	CANE RUN ELEMENTARY			2024 Flexible Allocation - 005SB			\$51,450.00
0051077	PRINCIPAL'S OFFICE						
0051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,457.33	
0051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	515.86	910.33	-	
0051077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0051077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,146.31	824.28	785.31	
0051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	163.66	489.36	-	
0051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	58.31	957.87	1,933.34	
0051077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	521.91	265.80	
0051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	620.00	-	
0051077	0349	900XF	OTHER PROFESSIONAL SERVICES	175.00	1,876.00	1,250.00	
0051077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	4,520.00	
0051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	665.00	
0051077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0051077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0051077	0531	900XF	POSTAGE	2,143.92	1,750.57	1,500.00	
0051077	0532	900XF	TELEPHONE	-	-	-	
0051077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0051077	0559	900XF	OTHER PRINTING	2,346.30	1,672.74	-	
0051077	0580	900XF	TRAVEL	-	-	-	
0051077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0051077	0610	900XF	GENERAL SUPPLIES	-	404.76	4,704.12	
0051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	873.00	-	
0051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,285.87	6,295.29	2,500.00	
0051077	0674	900XF	STUDENT AWARDS	-	-	-	
0051077	0697	900XF	OTHER SUPPLIES & MATERIALS	865.29	-	-	
0051077	0731	900XF	MACHINERY	-	-	-	
0051077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,300.00	
0051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,784.69	3,983.56	-	

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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
005	CANE RUN ELEMENTARY			2024 Flexible Allocation - 005SB			\$51,450.00
0051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0051077	0739	900XF	OTHER EQUIPMENT	440.00	8,628.39	17,302.41	_____
0051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0051077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	15,925.21	29,808.06	39,183.31	
0051087	BUILDING OPERATIONS						
0051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	179.07	-	_____
0051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0051087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0051087	0733	900XF	FURNITURE AND FIXTURES	-	-	1,100.00	_____
0051087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	179.07	1,100.00	
0051089	SECURITY OPERATIONS						
0051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	9.00	-	_____
0051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051089	015063	900XF	SUB SECURITY MONITOR	98.69	378.97	-	_____
			SUBTOTAL	98.69	387.97	-	

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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
005	CANE RUN ELEMENTARY			2024 Flexible Allocation - 005SB			\$51,450.00
0051118	REGULAR INSTRUCTION						
0051118	011285	900XF	DEPT HEAD/TEAM LDR	2,625.00	2,541.99	6,333.00	_____
0051118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,769.69	35.14	_____
0051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	724.49	-	_____
0051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	50.00	-	_____
0051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0051118	0449	900XF	OTHER RENTALS	-	-	-	_____
0051118	0610	900XF	GENERAL SUPPLIES	7,441.12	11,822.76	104,713.87	_____
0051118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,306.64	767.36	1,055.09	_____
0051118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0051118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	969.98	4,950.98	_____
0051118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0051118	0733	900XF	FURNITURE AND FIXTURES	-	1,661.12	262.89	_____
0051118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,372.76	21,307.39	117,350.97	
0051121	EXCEPTIONAL CHILD PROGRAMS						
0051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,700.00	-	_____
0051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	415.92	124.60	_____
0051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	4,115.92	124.60	
0051163	NON-STUDENT BUS TRANSPORTATION						
0051163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
005 CANE RUN ELEMENTARY	2024 Flexible Allocation - 005SB			\$51,450.00
0051170 OTHER INSTRUCTIONAL PROGRAMS				
0051170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
SUBTOTAL	-	-	-	
0051208 FAMILY RESRCE/YOUTH SVC CNTRS				
0051208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 005 TOTAL - CANE RUN ELEMENTARY:	35,560.29	58,121.52	162,476.29	_____

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101012	KINDERGARTEN						
0101012	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0101012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0101012	013195	900XF	OTHER CLASSIFIED-EXT TIME	136.70	22.81	-	_____
0101012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	644.88	-	_____
0101012	0610	900XF	GENERAL SUPPLIES	1,231.29	-	-	_____
0101012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0101012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0101012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0101012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,367.99	667.69	-	_____
0101013	INSTRUCTION RELATED TECHNOLOGY						
0101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,314.15	2,751.60	-	_____
0101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,363.00	1,690.00	-	_____
0101013	0735	900XF	TECHNOLOGY SOFTWARE	5,000.00	-	-	_____
			SUBTOTAL	13,677.15	4,441.60	-	_____
0101025	ATHLETIC PROGRAMS						
0101025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0101031	GUIDANCE OFFICE						
0101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0101031	0531	900XF	POSTAGE	-	40.99	-	_____
0101031	0610	900XF	GENERAL SUPPLIES	434.19	-	-	_____
0101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	434.19	40.99	-	_____
0101037	HEALTH SERVICES						
0101037	0692	900XF	HEALTH SUPPLIES	639.03	845.31	2,721.45	_____
			SUBTOTAL	639.03	845.31	2,721.45	_____

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101043	SPEECH PATHOLOGY						
0101043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0101053	PROFESSIONAL DEVELOPMENT						
0101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0101053	0338	900XF	REGISTRATION FEES	-	225.00	1,280.00	_____
0101053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0101053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	225.00	1,280.00	_____
0101059	SCHOOL LIBRARY						
0101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0101059	0610	900XF	GENERAL SUPPLIES	223.02	114.63	300.00	_____
0101059	0641	900XF	LIBRARY BOOKS	292.31	-	-	_____
0101059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0101059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	515.33	114.63	300.00	_____

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101077	PRINCIPAL'S OFFICE						
0101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	52.64	-	
0101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0101077	011392	900XF	OTHER CERTIFIED-EXT TIME	614.00	10,744.19	12,000.00	
0101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,295.00	-	
0101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	6.70	-	
0101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,425.45	3,404.53	3,500.00	
0101077	0140	900XF	CLASSIFIED OVERTIME SALARY	430.64	2,531.65	1,000.00	
0101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0101077	0338	900XF	REGISTRATION FEES	-	-	-	
0101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0101077	0349	900XF	OTHER PROFESSIONAL SERVICES	410.00	2,058.16	-	
0101077	0432	900XF	TECHNOLOGY-RELATED R&M	219.59	7,083.31	366.87	
0101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	962.20	
0101077	0514	900XF	CONTRACT BUS SERVICES	-	-	450.00	
0101077	0531	900XF	POSTAGE	1,403.60	1,740.00	2,000.00	
0101077	0532	900XF	TELEPHONE	-	-	-	
0101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0101077	0559	900XF	OTHER PRINTING	1,516.14	3,353.49	1,000.00	
0101077	0581	900XF	TRAVEL IN DISTRICT	-	-	50.00	
0101077	0610	900XF	GENERAL SUPPLIES	36.95	871.02	2,500.00	
0101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	195.00	1,000.00	
0101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0101077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,086.33	3,313.60	500.00	
0101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,252.93	2,327.60	5,010.00	
0101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0101077	0731	900XF	MACHINERY	-	-	-	
0101077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	819.35	2,062.00	3,000.00	
0101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101077	0739	900XF	OTHER EQUIPMENT	1,987.50	3.75	1,575.00	_____
0101077	0810	900XF	DUES & FEES	-	50.60	-	_____
0101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	12,202.48	42,103.24	34,914.07	
0101087	BUILDING OPERATIONS						
0101087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,600.00	-	_____
0101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0101087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	9,019.38	900.00	10,000.00	_____
0101087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0101087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	11.25	-	_____
0101087	0731	900XF	MACHINERY	-	-	-	_____
0101087	0733	900XF	FURNITURE AND FIXTURES	-	2,323.54	5,000.00	_____
0101087	0739	900XF	OTHER EQUIPMENT	2,300.00	-	400.00	_____
			SUBTOTAL	11,319.38	5,834.79	15,400.00	
0101089	SECURITY OPERATIONS						
0101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101118	REGULAR INSTRUCTION						
0101118	011285	900XF	DEPT HEAD/TEAM LDR	5,706.25	4,250.00	5,556.00	_____
0101118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0101118	011392	900XF	OTHER CERTIFIED-EXT TIME	544.40	477.95	-	_____
0101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
0101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0101118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	77.53	48.74	-	_____
0101118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,043.63	-	_____
0101118	0432	900XF	TECHNOLOGY-RELATED R&M	-	843.26	-	_____
0101118	0610	900XF	GENERAL SUPPLIES	21,949.04	26,683.09	71,562.57	_____
0101118	0642	900XF	PERIODICALS & NEWSPAPERS	2,225.31	3,707.66	8,184.68	_____
0101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	867.33	10,129.76	5,000.00	_____
0101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0101118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,521.85	6,276.36	5,000.00	_____
0101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0101118	0733	900XF	FURNITURE AND FIXTURES	28,591.55	11,264.35	11,284.82	_____
0101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
0101118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0101118	0739	900XF	OTHER EQUIPMENT	7,122.80	14,466.61	9,957.67	_____
			SUBTOTAL	70,606.06	79,356.41	121,545.74	
0101121	EXCEPTIONAL CHILD PROGRAMS						
0101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
010	FAIRDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 010SB			\$88,200.00
0101170	OTHER INSTRUCTIONAL PROGRAMS						
0101170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0101208	FAMILY RESRCE/YOUTH SVC CNTRS						
0101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0101630	BOARD PAID REGULAR INSTRUCTION						
0101630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 010 TOTAL - FAIRDALE ELEMENTARY SCHOOL:				110,761.61	133,629.66	176,161.26	_____

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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
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111012	KINDERGARTEN						
0111012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	483.66	204.81	_____
0111012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0111012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	483.66	204.81	_____
0111013	INSTRUCTION RELATED TECHNOLOGY						
0111013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	_____
0111013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0111013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	500.00	_____
0111023	FOREIGN LANGUAGE PROGRAMS						
0111023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111025	ATHLETIC PROGRAMS						
0111025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0111025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111031	GUIDANCE COUNSELING						
0111031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0111031	0338	900XF	REGISTRATION FEES	-	-	-	_____
0111031	0531	900XF	POSTAGE	-	-	-	_____
0111031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0111031	0610	900XF	GENERAL SUPPLIES	-	-	400.00	_____
0111031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0111031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0111031	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	400.00	_____

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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
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111037	HEALTH SERVICES						
0111037	0345	900XF	MEDICAL SERVICES	-	-	-	
0111037	0692	900XF	HEALTH SUPPLIES	460.06	1,101.06	2,000.00	
			SUBTOTAL	460.06	1,101.06	2,000.00	
0111043	SPEECH PATHOLOGY						
0111043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0111053	PROFESSIONAL DEVELOPMENT						
0111053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,500.00	
0111053	0338	900XF	REGISTRATION FEES	-	-	-	
0111053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	1,500.00	
0111059	SCHOOL LIBRARY						
0111059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0111059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0111059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0111059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0111059	0641	900XF	LIBRARY BOOKS	862.43	16,490.83	10,000.00	
0111059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0111059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	862.43	16,490.83	10,000.00	

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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
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111077	PRINCIPAL'S OFFICE						
0111077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0111077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,547.52	7,046.38	2,500.00	
0111077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0111077	011392	900XF	OTHER CERTIFIED-EXT TIME	292.92	6,683.27	8,000.00	
0111077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	
0111077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0111077	013089	900XF	MANAGER-CLASSIFIED	-	-	-	
0111077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	135.95	-	
0111077	013195	900XF	OTHER CLASSIFIED-EXT TIME	884.26	3,741.90	5,000.00	
0111077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	899.47	3,000.00	
0111077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0111077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0111077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0111077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0111077	0338	900XF	REGISTRATION FEES	125.00	180.00	175.00	
0111077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0111077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0111077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	3,500.00	
0111077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	
0111077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,200.00	1,100.00	2,000.00	
0111077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	315.00	450.00	550.00	
0111077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0111077	0531	900XF	POSTAGE	1,434.25	97.62	3,750.00	
0111077	0532	900XF	TELEPHONE	-	-	-	
0111077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0111077	0535	900XF	PAGERS	-	-	-	
0111077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	54.00	81.73	500.00	
0111077	0559	900XF	OTHER PRINTING	2,037.85	375.86	3,000.00	
0111077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0111077	0610	900XF	GENERAL SUPPLIES	6,497.58	9,189.25	245,741.34	
0111077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0111077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	51.36	8,570.93	3,000.00	
0111077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0111077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0111077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,557.28	7,112.14	24,000.00	
0111077	0692	900XF	HEALTH SUPPLIES	-	-	-	
0111077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0111077	0731	900XF	MACHINERY	-	-	-	
0111077	0733	900XF	FURNITURE AND FIXTURES	1,463.66	3,180.12	3,500.00	
0111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,075.45	7,741.37	6,205.00	
0111077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0111077	0739	900XF	OTHER EQUIPMENT	3,565.86	44,561.13	49,057.73	
0111077	0810	900XF	DUES & FEES	69.60	79.90	-	
0111077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0111077	0893	900XF	UNIFORMS	-	-	-	
0111077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0111077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	24,171.59	101,392.02	365,479.07	
0111087	BUILDING OPERATIONS						
0111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
0111087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0111087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0111087	0731	900XF	MACHINERY	-	-	-	
0111087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	1,000.00	
0111089	SECURITY OPERATIONS						
0111089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0111089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111118	REGULAR INSTRUCTION						
0111118	011285	900XF	DEPT HEAD/TEAM LDR	5,250.00	5,187.50	13,870.00	
0111118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0111118	011392	900XF	OTHER CERTIFIED-EXT TIME	766.92	-	3,110.11	
0111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	44.79	-	
0111118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0111118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0111118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0111118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0111118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0111118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0111118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0111118	0531	900XF	POSTAGE	-	-	-	
0111118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	98.89	174.96	118.00	
0111118	0559	900XF	OTHER PRINTING	-	-	-	
0111118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0111118	0610	900XF	GENERAL SUPPLIES	6,164.19	28,951.98	32,592.48	
0111118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0111118	0641	900XF	LIBRARY BOOKS	-	-	-	
0111118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0111118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	702.71	1,111.50	-	
0111118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0111118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0111118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0111118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	200.00	
0111118	0733	900XF	FURNITURE AND FIXTURES	177.00	-	-	
0111118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	13,159.71	35,470.73	49,890.59	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
011	FERN CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 011SB			\$108,339.00
0111121	EXCEPTIONAL CHILD PROGRAMS						
0111121	012036	900XF	CERTIFIED SUB TEACHER	-	990.00	-	_____
0111121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	_____
0111121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	990.00	600.00	_____
0111170	OTHER INSTRUCTIONAL PROGRAMS						
0111170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111208	FAMILY RESRCE/YOUTH SVC CNTRS						
0111208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111628	BOARD PAID REGULAR INSTRUCTION						
0111628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111922	FOREIGN LANGUAGE BRD PD						
0111922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 011 TOTAL - FERN CREEK ELEMENTARY SCHOOL:				38,653.79	155,928.30	431,574.47	_____

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2024 Flexible Allocation - 013SB			\$88,200.00
0131012	KINDERGARTEN						
0131012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
0131012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,180.98	1,816.82	-	_____
0131012	0610	900XF	GENERAL SUPPLIES	249.97	277.84	1,200.00	_____
0131012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0131012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	3,430.95	2,094.66	1,500.00	
0131013	INSTRUCTION RELATED TECHNOLOGY						
0131013	0610	900XF	GENERAL SUPPLIES	-	53.83	1,000.00	_____
0131013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,554.00	382.62	1,180.00	_____
0131013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,546.00	182.75	3,000.00	_____
0131013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	9,100.00	619.20	5,180.00	
0131025	ATHLETIC PROGRAMS						
0131025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0131025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0131031	GUIDANCE COUNSELING						
0131031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0131031	0531	900XF	POSTAGE	-	-	-	_____
0131031	0559	900XF	OTHER PRINTING	-	-	-	_____
0131031	0610	900XF	GENERAL SUPPLIES	46.83	269.63	350.00	_____
0131031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0131031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0131031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0131031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0131031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0131031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0131031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0131031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	46.83	269.63	350.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2024 Flexible Allocation - 013SB			\$88,200.00
0131037	HEALTH SERVICES						
0131037	0692	900XF	HEALTH SUPPLIES	-	654.55	700.00	
			SUBTOTAL	-	654.55	700.00	
0131043	SPEECH PATHOLOGY						
0131043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0131053	PROFESSIONAL DEVELOPMENT						
0131053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0131053	0338	900XF	REGISTRATION FEES	-	15.00	500.00	
0131053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0131053	0810	900XF	DUES & FEES	69.60	-	-	
			SUBTOTAL	69.60	15.00	500.00	
0131059	SCHOOL LIBRARY						
0131059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0131059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	
0131059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0131059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0131059	0610	900XF	GENERAL SUPPLIES	-	466.42	400.00	
0131059	0641	900XF	LIBRARY BOOKS	897.45	9,595.50	1,000.00	
0131059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0131059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	91.14	650.00	800.00	
0131059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	988.59	10,711.92	2,300.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2024 Flexible Allocation - 013SB			\$88,200.00
0131077	PRINCIPAL'S OFFICE						
0131077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	999.31	-	
0131077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0131077	011392	900XF	OTHER CERTIFIED-EXT TIME	787.95	-	500.00	
0131077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	185.00	-	
0131077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0131077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0131077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	100.37	-	
0131077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	200.00	
0131077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0131077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0131077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	
0131077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0131077	0338	900XF	REGISTRATION FEES	-	-	-	
0131077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	30.00	
0131077	0347	900XF	SECURITY SERVICES	-	-	-	
0131077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,772.00	1,500.00	
0131077	0432	900XF	TECHNOLOGY-RELATED R&M	-	394.90	3,401.70	
0131077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	582.86	(132.86)	2,357.38	
0131077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	255.14	-	2,000.00	
0131077	0531	900XF	POSTAGE	1,102.31	955.44	1,183.59	
0131077	0532	900XF	TELEPHONE	-	-	-	
0131077	0534	900XF	CELL PHONE SERVICES	824.35	960.06	600.00	
0131077	0559	900XF	OTHER PRINTING	571.02	1,101.68	1,500.00	
0131077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,450.34	-	
0131077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
0131077	0610	900XF	GENERAL SUPPLIES	3,262.37	12,737.47	27,615.25	
0131077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	628.56	
0131077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	62.21	1,337.79	
0131077	0642	900XF	PERIODICALS & NEWSPAPERS	8,861.49	-	1,119.80	
0131077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	5,290.20	-	
0131077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0131077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,828.97	6,087.34	8,365.94	
0131077	0692	900XF	HEALTH SUPPLIES	108.26	-	-	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2024 Flexible Allocation - 013SB			\$88,200.00
0131077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	814.10	_____
0131077	0731	900XF	MACHINERY	-	-	189,333.69	_____
0131077	0733	900XF	FURNITURE AND FIXTURES	2,078.21	3,542.30	6,000.35	_____
0131077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,998.97	4,019.83	13,392.00	_____
0131077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0131077	0739	900XF	OTHER EQUIPMENT	2,678.40	10,336.00	26,091.51	_____
0131077	0810	900XF	DUES & FEES	-	139.00	150.00	_____
0131077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0131077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0131077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	35,950.30	51,020.59	288,921.66	
0131087	BUILDING OPERATIONS						
0131087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	200.00	_____
0131087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0131087	0432	900XF	TECHNOLOGY-RELATED R&M	-	4,570.30	4,156.78	_____
0131087	0610	900XF	GENERAL SUPPLIES	113.11	-	-	_____
0131087	0731	900XF	MACHINERY	-	-	-	_____
0131087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0131087	0739	900XF	OTHER EQUIPMENT	3,375.20	-	1,787.82	_____
			SUBTOTAL	3,488.31	4,570.30	6,144.60	
0131089	SECURITY OPERATIONS						
0131089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
013	GREATHOUSE/SHRYOCK ELEMENTARY			2024 Flexible Allocation - 013SB			\$88,200.00
0131118	REGULAR INSTRUCTION						
0131118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,625.00	4,496.00	_____
0131118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0131118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0131118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0131118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0131118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0131118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0131118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0131118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,000.00	_____
0131118	0610	900XF	GENERAL SUPPLIES	4,696.91	7,578.48	8,720.55	_____
0131118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	545.06	691.11	197.91	_____
0131118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0131118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	5,307.00	5,307.00	_____
0131118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0131118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0131118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,693.00	_____
0131118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,075.00	_____
0131118	0739	900XF	OTHER EQUIPMENT	-	837.00	-	_____
			SUBTOTAL	8,866.97	18,038.59	31,489.46	_____
0131121	EXCEPTIONAL CHILD PROGRAMS						
0131121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0131121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0131170	OTHER INSTRUCTIONAL PROGRAMS						
0131170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 013 TOTAL - GREATHOUSE/SHRYOCK ELEMENTARY:				61,941.55	87,994.44	337,085.72	_____

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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
014	GREENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 014SB			\$65,121.00
0141012	KINDERGARTEN						
0141012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	60.41	-	_____
0141012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	644.88	500.00	_____
			SUBTOTAL	-	705.29	500.00	
0141013	INSTRUCTION RELATED TECHNOLOGY						
0141013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,445.86	7,402.29	8,404.00	_____
0141013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,055.00	3,627.07	3,035.00	_____
0141013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	6,500.86	11,029.36	11,439.00	
0141022	COCURRICULAR ACTIVITIES						
0141022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	
0141025	ATHLETIC PROGRAMS						
0141025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0141025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0141031	GUIDANCE COUNSELING						
0141031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0141031	0531	900XF	POSTAGE	-	-	-	_____
0141031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0141031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0141031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	200.00	
0141037	HEALTH SERVICES						
0141037	0692	900XF	HEALTH SUPPLIES	-	539.81	1,000.00	_____
			SUBTOTAL	-	539.81	1,000.00	
0141043	SPEECH PATHOLOGY						
0141043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
014	GREENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 014SB			\$65,121.00
0141053	PROFESSIONAL DEVELOPMENT						
0141053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	139.68	1,500.00	
0141053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	446.42	-	
0141053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0141053	0338	900XF	REGISTRATION FEES	494.00	535.00	1,350.00	
0141053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
0141053	0810	900XF	DUES & FEES	69.60	1,995.00	5,495.00	
			SUBTOTAL	563.60	3,116.10	9,345.00	
0141059	SCHOOL LIBRARY						
0141059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0141059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0141059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0141059	0610	900XF	GENERAL SUPPLIES	192.84	52.60	1,000.00	
0141059	0641	900XF	LIBRARY BOOKS	-	776.20	-	
0141059	0642	900XF	PERIODICALS & NEWSPAPERS	4,010.16	154.90	-	
0141059	0645	900XF	AUDIOVISUAL MATERIALS	46.04	-	-	
			SUBTOTAL	4,249.04	983.70	1,000.00	

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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
014	GREENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 014SB			\$65,121.00
0141077	PRINCIPAL'S OFFICE						
0141077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0141077	011327	900XF	OTHER CERTIFIED WORKSHOPS	468.50	3,299.35	268,172.00	
0141077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,031.02	1,828.95	3,000.00	
0141077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
0141077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0141077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	965.51	1,000.00	
0141077	013195	900XF	OTHER CLASSIFIED-EXT TIME	743.70	3,977.23	6,000.00	
0141077	0140	900XF	CLASSIFIED OVERTIME SALARY	694.57	1,877.93	2,500.00	
0141077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0141077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0141077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0141077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0141077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,739.00	-	-	
0141077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,148.79	-	
0141077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0141077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	220.95	-	-	
0141077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0141077	0531	900XF	POSTAGE	2,577.12	2,224.73	4,500.00	
0141077	0532	900XF	TELEPHONE	-	-	-	
0141077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0141077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0141077	0559	900XF	OTHER PRINTING	782.90	1,491.92	1,200.00	
0141077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0141077	0610	900XF	GENERAL SUPPLIES	1,530.27	796.00	1,000.00	
0141077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0141077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0141077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	996.04	1,660.49	1,881.78	
0141077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0141077	0647	900XF	REFERENCE MATERIALS	-	-	140.16	
0141077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,321.79	5,475.31	4,000.00	
0141077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	
0141077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	132.23	
0141077	0731	900XF	MACHINERY	-	-	-	

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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
014	GREENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 014SB			\$65,121.00
0141077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0141077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0141077	0739	900XF	OTHER EQUIPMENT	37,093.66	13,942.10	572.55	_____
0141077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0141077	0893	900XF	UNIFORMS	-	-	-	_____
0141077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0141077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	52,209.52	38,688.31	295,098.72	
0141087	BUILDING OPERATIONS						
0141087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0141087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
0141087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0141087	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	_____
0141087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0141087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0141087	0731	900XF	MACHINERY	-	-	-	_____
0141087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0141087	0739	900XF	OTHER EQUIPMENT	-	581.95	6,687.00	_____
			SUBTOTAL	-	581.95	6,937.00	
0141089	SECURITY OPERATIONS						
0141089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
0141089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	_____
0141089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0141089	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
			SUBTOTAL	-	-	200.00	

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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
014	GREENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 014SB			\$65,121.00
0141118	REGULAR INSTRUCTION						
0141118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,125.00	3,771.00	_____
0141118	011392	900XF	OTHER CERTIFIED-EXT TIME	33.79	21,878.75	2,500.00	_____
0141118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	5,349.26	1,500.00	_____
0141118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0141118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0141118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0141118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0141118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	346.58	500.00	_____
0141118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0141118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0141118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0141118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0141118	0610	900XF	GENERAL SUPPLIES	18,617.83	16,836.54	25,254.25	_____
0141118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	648.99	3,257.92	9,382.99	_____
0141118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0141118	0733	900XF	FURNITURE AND FIXTURES	-	110.67	194.92	_____
0141118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	22,800.61	50,904.72	43,103.16	_____
0141121	EXCEPTIONAL CHILD PROGRAMS						
0141121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0141121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0141121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0141170	OTHER INSTRUCTIONAL PROGRAMS						
0141170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0141208	FAMILY RESRCE/YOUTH SVC CNTRS						
0141208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
014 GREENWOOD ELEMENTARY SCHOOL	2024 Flexible Allocation - 014SB			\$65,121.00
0141628 BOARD PAID REGULAR INSTRUCTION				
0141628 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 014 TOTAL - GREENWOOD ELEMENTARY SCHOOL:	86,323.63	106,549.24	368,822.88	

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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
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161012	KINDERGARTEN						
0161012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0161012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0161012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	403.05	-	_____
0161012	0610	900XF	GENERAL SUPPLIES	-	98.90	1,000.00	_____
0161012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0161012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0161012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0161012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	241.83	501.95	1,000.00	
0161013	INSTRUCTION RELATED TECHNOLOGY						
0161013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0161013	0432	900XF	TECHNOLOGY-RELATED R&M	389.03	2,682.14	288.64	_____
0161013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,147.37	8,371.36	9,810.37	_____
0161013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,899.12	10,675.00	3,000.00	_____
0161013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,435.52	21,728.50	13,099.01	
0161025	ATHLETIC PROGRAMS						
0161025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0161025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0161031	GUIDANCE COUNSELING						
0161031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0161031	0531	900XF	POSTAGE	-	-	-	_____
0161031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0161031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0161031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0161037	HEALTH SERVICES						
0161037	0692	900XF	HEALTH SUPPLIES	-	569.66	1,500.00	_____
			SUBTOTAL	-	569.66	1,500.00	

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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
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161043	SPEECH PATHOLOGY						
0161043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0161053	PROFESSIONAL DEVELOPMENT						
0161053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0161053	0338	900XF	REGISTRATION FEES	-	204.00	440.00	
0161053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	8,453.97	7,559.84	
0161053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0161053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	8,657.97	7,999.84	
0161059	SCHOOL LIBRARY						
0161059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0161059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0161059	0641	900XF	LIBRARY BOOKS	834.20	-	-	
0161059	0642	900XF	PERIODICALS & NEWSPAPERS	852.96	3,350.36	3,323.59	
0161059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	1,687.16	3,350.36	3,323.59	

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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
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161077	PRINCIPAL'S OFFICE						
0161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,554.22	563.22	1,000.00	
0161077	011392	900XF	OTHER CERTIFIED-EXT TIME	972.03	11,332.77	1,000.00	
0161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	398.57	165.00	1,000.00	
0161077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0161077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	3,203.33	500.00	
0161077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	389.17	1,020.00	
0161077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	94.58	-	
0161077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	89.61	-	
0161077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0161077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
0161077	0349	900XF	OTHER PROFESSIONAL SERVICES	800.00	275.00	-	
0161077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,854.57	-	
0161077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	95.55	7,078.80	
0161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	845.00	15,073.00	1,700.00	
0161077	0450	900XF	CONSTRUCTION SERVICES	-	-	-	
0161077	0531	900XF	POSTAGE	1,784.75	2,054.56	2,000.00	
0161077	0532	900XF	TELEPHONE	-	-	-	
0161077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0161077	0559	900XF	OTHER PRINTING	3,835.15	8,493.48	5,300.00	
0161077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0161077	0610	900XF	GENERAL SUPPLIES	27,231.61	13,514.91	2,374.34	
0161077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0161077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,106.70	363.80	2,378.00	
0161077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0161077	0731	900XF	MACHINERY	-	-	-	
0161077	0733	900XF	FURNITURE AND FIXTURES	302.40	15,340.52	44,844.64	
0161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,760.71	-	1,025.00	
0161077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0161077	0739	900XF	OTHER EQUIPMENT	23,817.83	3,834.47	42,608.72	
0161077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161077	0893	900XF	UNIFORMS	-	-	-	
0161077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0161077	0896	900XF	STUDENT WAGES	-	-	-	
0161077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	67,408.97	76,757.54	113,829.50	
0161087	BUILDING OPERATIONS						
0161087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0161087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0161087	0731	900XF	MACHINERY	-	-	-	
0161087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
0161089	SECURITY OPERATIONS						
0161089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161118	REGULAR INSTRUCTION						
0161118	011285	900XF	DEPT HEAD/TEAM LDR	6,050.00	5,250.00	10,887.00	
0161118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0161118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0161118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0161118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0161118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0161118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	29.45	-	
0161118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0161118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0161118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	4,549.00	-	
0161118	0514	900XF	CONTRACT BUS SERVICES	-	5,095.00	12,780.00	
0161118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0161118	0580	900XF	TRAVEL	-	-	-	
0161118	0610	900XF	GENERAL SUPPLIES	177.40	29.10	217,477.03	
0161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,841.26	2,882.77	4,114.44	
0161118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,000.00	
0161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0161118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0161118	0733	900XF	FURNITURE AND FIXTURES	-	-	2,200.00	
0161118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0161118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0161118	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	9,068.66	17,835.32	249,458.47	
0161121	EXCEPTIONAL CHILD PROGRAMS						
0161121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0161121	012036	900XF	CERTIFIED SUB TEACHER	-	1,010.00	-	
0161121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0161121	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	1,010.00	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
016	ROBERTA TULLY ELEMENTARY			2024 Flexible Allocation - 016SB			\$105,546.00
0161170	OTHER INSTRUCTIONAL PROGRAMS						
0161170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0161987	BOARD PAID BUILDING OPERATIONS						
0161987	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 016 TOTAL - ROBERTA TULLY ELEMENTARY:	89,842.14	130,411.30	390,210.41	_____

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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
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221012	KINDERGARTEN						
0221012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	598.84	1,000.00	_____
0221012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	886.71	3,000.00	_____
0221012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0221012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,460.42	-	2,000.00	_____
0221012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	5,035.79	2,475.00	_____
0221012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0221012	0733	900XF	FURNITURE AND FIXTURES	-	-	1,000.00	_____
0221012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,460.42	6,521.34	9,475.00	
0221013	INSTRUCTION RELATED TECHNOLOGY						
0221013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	140.22	-	1,000.00	_____
0221013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,474.52	7,050.00	_____
0221013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	140.22	3,474.52	9,050.00	
0221025	ATHLETIC PROGRAMS						
0221025	0338	900XF	REGISTRATION FEES	-	295.00	525.00	_____
0221025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	295.00	525.00	
0221031	GUIDANCE COUNSELING						
0221031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0221031	0531	900XF	POSTAGE	-	-	-	_____
0221031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0221031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0221031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0221037	HEALTH SERVICES						
0221037	0674	900XF	STUDENT AWARDS	-	-	-	_____
0221037	0692	900XF	HEALTH SUPPLIES	1,272.56	247.87	500.00	_____
0221037	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,272.56	247.87	500.00	

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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
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221043	SPEECH PATHOLOGY						
0221043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0221053	PROFESSIONAL DEVELOPMENT						
0221053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0221053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0221053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0221053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0221059	SCHOOL LIBRARY						
0221059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0221059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221059	0610	900XF	GENERAL SUPPLIES	900.22	294.00	1,000.00	_____
0221059	0641	900XF	LIBRARY BOOKS	4,842.10	4,710.79	5,000.00	_____
0221059	0642	900XF	PERIODICALS & NEWSPAPERS	-	773.19	500.00	_____
0221059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0221059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	406.31	500.00	_____
0221059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	500.00	_____
			SUBTOTAL	5,742.32	6,184.29	7,500.00	_____

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221077	PRINCIPAL'S OFFICE						
0221077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0221077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,547.55	-	
0221077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,706.19	-	
0221077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,330.00	-	
0221077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0221077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0221077	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.66	549.12	1,000.00	
0221077	0140	900XF	CLASSIFIED OVERTIME SALARY	242.91	48.58	500.00	
0221077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0221077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0221077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0221077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	50.00	180.00	
0221077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	240.00	
0221077	0432	900XF	TECHNOLOGY-RELATED R&M	-	373.09	500.00	
0221077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	725.00	-	550.00	
0221077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0221077	0514	900XF	CONTRACT BUS SERVICES	-	510.00	-	
0221077	0531	900XF	POSTAGE	1,073.11	1,474.67	1,000.00	
0221077	0532	900XF	TELEPHONE	-	-	-	
0221077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0221077	0539	900XF	OTHER COMMUNICATIONS	-	-	-	
0221077	0559	900XF	OTHER PRINTING	144.20	1,719.26	1,000.00	
0221077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0221077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0221077	0610	900XF	GENERAL SUPPLIES	1,140.21	634.53	22,056.27	
0221077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0221077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	1,332.00	-	
0221077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0221077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,051.95	6,743.25	5,781.15	
0221077	0674	900XF	STUDENT AWARDS	-	-	-	
0221077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0221077	0731	900XF	MACHINERY	-	-	-	
0221077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0221077	0739	900XF	OTHER EQUIPMENT	5,336.00	29,947.10	150.00	_____
0221077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0221077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0221077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	13,773.04	48,965.34	34,457.42	
0221087	BUILDING OPERATIONS						
0221087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
0221087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0221087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0221087	0731	900XF	MACHINERY	-	-	-	_____
0221087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0221087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
0221089	SECURITY OPERATIONS						
0221089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221118	REGULAR INSTRUCTION						
0221118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	2,875.00	4,053.00	_____
0221118	011392	900XF	OTHER CERTIFIED-EXT TIME	630.12	189.91	1,000.00	_____
0221118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,320.00	515.00	1,000.00	_____
0221118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	175.00	-	_____
0221118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0221118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0221118	013195	900XF	OTHER CLASSIFIED-EXT TIME	403.24	12.00	500.00	_____
0221118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0221118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	483.66	500.00	_____
0221118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	1,425.00	-	-	_____
0221118	0610	900XF	GENERAL SUPPLIES	5,089.66	16,897.51	19,217.90	_____
0221118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	830.00	2,000.00	_____
0221118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0221118	0733	900XF	FURNITURE AND FIXTURES	725.60	-	1,000.00	_____
0221118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	12,843.62	21,978.08	29,270.90	
0221121	EXCEPTIONAL CHILD PROGRAMS						
0221121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	554.92	500.00	_____
0221121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	_____
			SUBTOTAL	-	554.92	1,000.00	
0221170	OTHER INSTRUCTIONAL PROGRAMS						
0221170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0221227	OTHER						
0221227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
022	MEDORA ELEMENTARY SCHOOL			2024 Flexible Allocation - 022SB			\$69,678.00
0221628	BOARD PAID REGULAR INST						
0221628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0221628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0221628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 022 TOTAL - MEDORA ELEMENTARY SCHOOL:	39,232.18	88,221.36	92,778.32	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241012	KINDERGARTEN						
0241012	011392	900XF	OTHER CERTIFIED-EXT TIME	266.88	-	100.00	
0241012	013195	900XF	OTHER CLASSIFIED-EXT TIME	189.21	-	1,700.00	
0241012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0241012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	173.62	-	
0241012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0241012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0241012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	399.47	800.00	
0241012	0692	900XF	HEALTH SUPPLIES	-	-	-	
0241012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0241012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0241012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	456.09	573.09	2,600.00	
0241013	INSTRUCTION RELATED TECHNOLOGY						
0241013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	3,628.27	1,695.16	
0241013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0241013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	3,628.27	1,695.16	
0241025	ATHLETIC PROGRAMS						
0241025	0338	900XF	REGISTRATION FEES	-	-	-	
0241025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0241031	GUIDANCE COUNSELING						
0241031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0241031	0531	900XF	POSTAGE	-	-	-	
0241031	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241031	0610	900XF	GENERAL SUPPLIES	5.10	250.32	250.00	
0241031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0241031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0241031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0241031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	5.10	250.32	250.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241037	HEALTH SERVICES						
0241037	0692	900XF	HEALTH SUPPLIES	29.00	456.59	1,160.00	_____
			SUBTOTAL	29.00	456.59	1,160.00	_____
0241043	SPEECH PATHOLOGY						
0241043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0241043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0241053	PROFESSIONAL DEVELOPMENT						
0241053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0241053	0338	900XF	REGISTRATION FEES	100.00	330.00	1,000.00	_____
0241053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0241053	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	100.00	330.00	1,500.00	_____
0241059	SCHOOL LIBRARY						
0241059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0241059	013195	900XF	OTHER CLASSIFIED-EXT TIME	466.48	4,160.54	-	_____
0241059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241059	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241059	0610	900XF	GENERAL SUPPLIES	-	142.45	1,750.00	_____
0241059	0641	900XF	LIBRARY BOOKS	1,309.79	-	-	_____
0241059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0241059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0241059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0241059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	1,000.00	_____
			SUBTOTAL	1,776.27	4,302.99	2,750.00	_____

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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
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241077	PRINCIPAL'S OFFICE						
0241077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0241077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,567.71	377.20	17,000.00	
0241077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0241077	011392	900XF	OTHER CERTIFIED-EXT TIME	921.65	5,325.29	4,200.00	
0241077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,519.26	3,825.00	3,800.00	
0241077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	803.91	-	
0241077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0241077	013195	900XF	OTHER CLASSIFIED-EXT TIME	57.15	1,107.44	1,550.00	
0241077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	165.48	200.00	
0241077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,831.44	1,800.00	
0241077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0241077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	121.91	-	
0241077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	535.00	
0241077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	-	
0241077	0347	900XF	SECURITY SERVICES	-	-	-	
0241077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0241077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0241077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
0241077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	191.50	-	-	
0241077	0531	900XF	POSTAGE	2,732.01	556.68	1,400.00	
0241077	0532	900XF	TELEPHONE	-	-	-	
0241077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241077	0559	900XF	OTHER PRINTING	1,412.45	7,839.30	6,836.03	
0241077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	
0241077	0610	900XF	GENERAL SUPPLIES	5.23	18.41	600.00	
0241077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0241077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0241077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	150.00	
0241077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	875.52	3,520.75	
0241077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,400.49	3,944.13	4,000.00	
0241077	0692	900XF	HEALTH SUPPLIES	-	-	-	
0241077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	23,149.00	
0241077	0731	900XF	MACHINERY	-	-	-	

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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
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0241077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	300.00	1,000.00	_____
0241077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0241077	0739	900XF	OTHER EQUIPMENT	2,272.00	2,161.90	2,000.00	_____
0241077	0810	900XF	DUES & FEES	420.00	-	500.00	_____
0241077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0241077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0241077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,539.45	30,263.61	73,340.78	
0241087	BUILDING OPERATIONS						
0241087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0241087	0610	900XF	GENERAL SUPPLIES	909.03	(421.61)	800.00	_____
0241087	0693	900XF	FLOORING SUPPLIES	-	-	-	_____
0241087	0694	900XF	EQUIPMENT SUPPLIES	-	-	-	_____
0241087	0731	900XF	MACHINERY	-	-	-	_____
0241087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0241087	0739	900XF	OTHER EQUIPMENT	150.00	-	150.00	_____
0241087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,059.03	(421.61)	950.00	
0241089	SECURITY OPERATIONS						
0241089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241118	REGULAR INSTRUCTION						
0241118	011285	900XF	DEPT HEAD/TEAM LDR	4,125.00	4,250.00	6,934.00	_____
0241118	011392	900XF	OTHER CERTIFIED-EXT TIME	352.47	342.50	500.00	_____
0241118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	516.07	700.00	_____
0241118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0241118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0241118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0241118	013195	900XF	OTHER CLASSIFIED-EXT TIME	85.03	33.82	1,000.00	_____
0241118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0241118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0241118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0241118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	49.00	-	1,000.00	_____
0241118	0514	900XF	CONTRACT BUS SERVICES	-	340.00	-	_____
0241118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	800.00	_____
0241118	0610	900XF	GENERAL SUPPLIES	16,809.66	2,985.71	135,521.34	_____
0241118	0642	900XF	PERIODICALS & NEWSPAPERS	2,396.93	3,242.29	4,944.16	_____
0241118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	442.20	1,263.32	6,163.65	_____
0241118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0241118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,841.61	6,210.47	6,000.00	_____
0241118	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
0241118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0241118	0733	900XF	FURNITURE AND FIXTURES	209.45	627.04	2,965.71	_____
0241118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,181.20	4,549.35	5,000.00	_____
0241118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,400.00	_____
0241118	0739	900XF	OTHER EQUIPMENT	3,496.01	1,416.10	88.74	_____
			SUBTOTAL	34,988.56	25,776.67	174,017.60	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 024SB			\$78,939.00
0241121	EXCEPTIONAL CHILD PROGRAMS						
0241121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	20,403.26	5,950.00	_____
0241121	013195	900XF	OTHER CLASSIFIED-EXT TIME	10.10	-	670.00	_____
0241121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.81	-	_____
0241121	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241121	0610	900XF	GENERAL SUPPLIES	-	68.35	-	_____
0241121	0739	900XF	OTHER EQUIPMENT	-	-	28.86	_____
			SUBTOTAL	10.10	20,558.42	6,648.86	
0241163	NON STUDENT BUS TRANSPORTATION						
0241163	0626	900XF	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	
0241170	OTHER INSTRUCTIONAL PROGRAMS						
0241170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	100.00	_____
			SUBTOTAL	-	-	100.00	
0241208	FAMILY RESRCE/YOUTH SVC CNTRS						
0241208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0241628	BOARD PAID REGULAR INSTRUCTION						
0241628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 024 TOTAL - MIDDLETOWN ELEMENTARY SCHOOL:				52,963.60	85,718.35	265,012.40	

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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
027	OKOLONA ELEMENTARY SCHOOL			2024 Flexible Allocation - 027SB			\$50,274.00
0271012	KINDERGARTEN						
0271012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0271012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0271012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0271013	INSTRUCTION RELATED TECHNOLOGY						
0271013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0271013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,080.97	160.50	-	_____
0271013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	2,080.97	160.50	1,000.00	_____
0271025	ATHLETIC PROGRAMS						
0271025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0271025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0271031	GUIDANCE COUNSELING						
0271031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0271031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0271031	0531	900XF	POSTAGE	-	-	-	_____
0271031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0271031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0271031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0271037	HEALTH SERVICES						
0271037	0692	900XF	HEALTH SUPPLIES	102.90	136.96	2,058.91	_____
			SUBTOTAL	102.90	136.96	2,058.91	_____
0271043	SPEECH PATHOLOGY						
0271043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0271043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
027	OKOLONA ELEMENTARY SCHOOL			2024 Flexible Allocation - 027SB			\$50,274.00
0271053	PROFESSIONAL DEVELOPMENT						
0271053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0271053	0338	900XF	REGISTRATION FEES	-	45.00	4,113.00	
0271053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	227.62	
0271053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	45.00	4,340.62	
0271059	SCHOOL LIBRARY						
0271059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0271059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0271059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0271059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0271059	0641	900XF	LIBRARY BOOKS	-	-	-	
0271059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0271059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0271059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0271059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	

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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
027	OKOLONA ELEMENTARY SCHOOL			2024 Flexible Allocation - 027SB			\$50,274.00
0271077	PRINCIPAL'S OFFICE						
0271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0271077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0271077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,031.37	-	-	
0271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	169.50	-	
0271077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0271077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0271077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0271077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,284.51	1,200.00	
0271077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0271077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0271077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0271077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	40.00	
0271077	0349	900XF	OTHER PROFESSIONAL SERVICES	490.00	1,650.00	3,378.00	
0271077	0432	900XF	TECHNOLOGY-RELATED R&M	51.86	764.60	1,000.00	
0271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	8,618.40	-	-	
0271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,090.72	900.00	
0271077	0449	900XF	OTHER RENTALS	-	-	-	
0271077	0514	900XF	CONTRACT BUS SERVICES	-	-	3,000.00	
0271077	0531	900XF	POSTAGE	1,507.55	594.03	750.00	
0271077	0532	900XF	TELEPHONE	-	-	-	
0271077	0533	900XF	ON-LINE NETWORK	-	-	-	
0271077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0271077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	114.07	-	-	
0271077	0559	900XF	OTHER PRINTING	1,264.51	1,377.35	1,500.00	
0271077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0271077	0610	900XF	GENERAL SUPPLIES	5,167.39	258.13	12,515.36	
0271077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0271077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0271077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,812.53	8,444.70	5,050.00	
0271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,215.10	14,842.71	16,452.32	
0271077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0271077	0731	900XF	MACHINERY	-	-	-	

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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
027	OKOLONA ELEMENTARY SCHOOL			2024 Flexible Allocation - 027SB			\$50,274.00
0271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	70.73	1,970.09	2,700.00	_____
0271077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0271077	0739	900XF	OTHER EQUIPMENT	16,107.50	941.38	16,287.50	_____
0271077	0810	900XF	DUES & FEES	-	-	-	_____
0271077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0271077	0893	900XF	UNIFORMS	-	-	-	_____
0271077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0271077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	53,451.01	33,387.72	64,773.18	
0271087	BUILDING OPERATIONS						
0271087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0271087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0271087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0271087	0731	900XF	MACHINERY	-	-	-	_____
0271087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0271087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
0271089	SECURITY OPERATIONS						
0271089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
027	OKOLONA ELEMENTARY SCHOOL			2024 Flexible Allocation - 027SB			\$50,274.00
0271118	REGULAR INSTRUCTION						
0271118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,375.00	3,534.00	_____
0271118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0271118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0271118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0271118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0271118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	806.10	-	-	_____
0271118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,611.95	-	-	_____
0271118	0610	900XF	GENERAL SUPPLIES	2,770.78	9,917.27	54,884.56	_____
0271118	0642	900XF	PERIODICALS & NEWSPAPERS	424.50	700.44	200.00	_____
0271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0271118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0271118	0733	900XF	FURNITURE AND FIXTURES	10,972.50	8,800.49	16,923.88	_____
0271118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0271118	0739	900XF	OTHER EQUIPMENT	775.00	-	171.84	_____
			SUBTOTAL	22,735.83	22,793.20	75,714.28	_____
0271121	EXCEPTIONAL CHILD PROGRAMS						
0271121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0271121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0271170	OTHER INSTRUCTIONAL PROGRAMS						
0271170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0271208	FAMILY RESRCE/YOUTH SVC CNTRS						
0271208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 027 TOTAL - OKOLONA ELEMENTARY SCHOOL:				78,370.71	56,523.38	147,886.99	_____

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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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381012	KINDERGARTEN						
0381012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0381012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0381012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0381012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0381012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
0381013	INSTRUCTION RELATED TECHNOLOGY						
0381013	0432	900XF	TECHNOLOGY-RELATED R&M	-	3.71	-	
0381013	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0381013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,678.50	920.00	
0381013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0381013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0381013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0381013	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	2,682.21	920.00	
0381025	ATHLETIC PROGRAMS						
0381025	0338	900XF	REGISTRATION FEES	-	-	-	
0381025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0381031	GUIDANCE COUNSELING						
0381031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0381031	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0381031	0531	900XF	POSTAGE	-	-	-	
0381031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0381031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0381031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0381031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0381031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	

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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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381037	HEALTH SERVICES						
0381037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0381037	0692	900XF	HEALTH SUPPLIES	-	958.97	501.35	
			SUBTOTAL	-	958.97	501.35	
0381043	SPEECH PATHOLOGY						
0381043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0381053	PROFESSIONAL DEVELOPMENT						
0381053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0381053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0381053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0381053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,783.15	-	-	
0381053	0338	900XF	REGISTRATION FEES	369.00	369.00	530.00	
0381053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0381053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,152.15	369.00	530.00	
0381059	SCHOOL LIBRARY						
0381059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0381059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0381059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0381059	0610	900XF	GENERAL SUPPLIES	494.52	-	-	
0381059	0641	900XF	LIBRARY BOOKS	7,084.18	-	5,736.97	
0381059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0381059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	500.00	500.00	
0381059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0381059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0381059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	7,578.70	500.00	6,236.97	

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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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381077	PRINCIPAL'S OFFICE						
0381077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	2,000.00	_____
0381077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,751.23	-	_____
0381077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0381077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,299.96	1,261.62	6,000.00	_____
0381077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	330.00	-	_____
0381077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
0381077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0381077	013195	900XF	OTHER CLASSIFIED-EXT TIME	463.06	78.73	2,000.00	_____
0381077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	197.95	-	_____
0381077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0381077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	_____
0381077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0381077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0381077	0349	900XF	OTHER PROFESSIONAL SERVICES	150.00	-	890.00	_____
0381077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0381077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0381077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0381077	0449	900XF	OTHER RENTALS	-	-	-	_____
0381077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
0381077	0531	900XF	POSTAGE	826.10	(162.40)	1,900.00	_____
0381077	0532	900XF	TELEPHONE	-	-	-	_____
0381077	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
0381077	0559	900XF	OTHER PRINTING	552.12	146.40	-	_____
0381077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0381077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0381077	0610	900XF	GENERAL SUPPLIES	25.88	-	1,000.00	_____
0381077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0381077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0381077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0381077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0381077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,702.18	3,541.73	-	_____
0381077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0381077	0731	900XF	MACHINERY	-	-	-	_____

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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0381077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	238.00	-	_____
0381077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0381077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0381077	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0381077	0810	900XF	DUES & FEES	-	-	-	_____
0381077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0381077	0893	900XF	UNIFORMS	-	-	-	_____
0381077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0381077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	7,019.30	7,383.26	14,790.00	
0381087	BUILDING OPERATIONS						
0381087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0381087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0381087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(200.00)	-	_____
0381087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0381087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0381087	0731	900XF	MACHINERY	-	-	-	_____
0381087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0381087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0381087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	(200.00)	-	
0381089	SECURITY OPERATIONS						
0381089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0381089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381118	REGULAR INSTRUCTION						
0381118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,250.00	4,095.00	_____
0381118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	460.98	-	_____
0381118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,485.00	3,330.00	_____
0381118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0381118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0381118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0381118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0381118	013195	900XF	OTHER CLASSIFIED-EXT TIME	113.79	1,109.97	4,000.00	_____
0381118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0381118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0381118	0610	900XF	GENERAL SUPPLIES	10,288.66	10,649.72	58,950.38	_____
0381118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,572.41	4,906.46	1,000.00	_____
0381118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0381118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,302.98	4,473.81	2,750.00	_____
0381118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0381118	0733	900XF	FURNITURE AND FIXTURES	107.76	-	-	_____
0381118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	298.00	-	-	_____
0381118	0735	900XF	TECHNOLOGY SOFTWARE	1,540.00	-	-	_____
0381118	0739	900XF	OTHER EQUIPMENT	8,836.20	2,692.00	12,538.00	_____
			SUBTOTAL	35,559.80	29,027.94	86,663.38	
0381121	EXCEPTIONAL CHILD PROGRAMS						
0381121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0381121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0381170	OTHER INSTRUCTIONAL PROGRAMS						
0381170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0381208	FAMILY RESRCE/YOUTH SVC CNTRS						
0381208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
038	BRECKINRIDGE/FRANKLIN ELEMENT			2024 Flexible Allocation - 038SB			\$38,955.00
0381628	BOARD PAID REGULAR INSTRUCTION						
0381628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0381628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0381918	BOARD PAID REGULAR INSTRUCTION						
0381918	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 038 TOTAL - BRECKINRIDGE/FRANKLIN ELEMENT:				52,309.95	40,721.38	109,641.70	

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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
044	AUDUBON TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 044SB			\$90,993.00
0441012	KINDERGARTEN						
0441012	013195	900XF	OTHER CLASSIFIED-EXT TIME	370.93	153.34	1,000.00	_____
0441012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	457.74	1,942.93	204.82	_____
0441012	0610	900XF	GENERAL SUPPLIES	-	-	900.00	_____
0441012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0441012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0441012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	828.67	2,096.27	2,104.82	
0441013	INSTRUCTION RELATED TECHNOLOGY						
0441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,762.25	1,950.00	2,000.00	_____
0441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,208.00	32,424.68	6,952.18	_____
0441013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,970.25	34,374.68	8,952.18	
0441025	ATHLETIC PROGRAMS						
0441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0441025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0441025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0441031	GUIDANCE COUNSELING						
0441031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0441031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,710.99	1,710.00	_____
0441031	0531	900XF	POSTAGE	-	-	-	_____
0441031	0610	900XF	GENERAL SUPPLIES	-	-	350.00	_____
0441031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,710.99	2,060.00	
0441037	HEALTH SERVICES						
0441037	0692	900XF	HEALTH SUPPLIES	524.60	952.92	950.00	_____
			SUBTOTAL	524.60	952.92	950.00	
0441043	SPEECH PATHOLOGY						
0441043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
044	AUDUBON TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 044SB			\$90,993.00
0441053	PROFESSIONAL DEVELOPMENT						
0441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0441053	0338	900XF	REGISTRATION FEES	2,247.00	1,582.50	2,025.00	
0441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
0441053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,247.00	1,582.50	2,525.00	
0441059	SCHOOL LIBRARY						
0441059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0441059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	
0441059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0441059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0441059	0610	900XF	GENERAL SUPPLIES	176.71	498.44	1,064.90	
0441059	0641	900XF	LIBRARY BOOKS	10,622.20	15,993.66	2,100.00	
0441059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,904.53	
0441059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0441059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	10,798.91	16,492.10	9,169.43	

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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
044	AUDUBON TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 044SB			\$90,993.00
0441077	PRINCIPAL'S OFFICE						
0441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0441077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,186.00	3,000.00	
0441077	011392	900XF	OTHER CERTIFIED-EXT TIME	644.14	11,537.81	5,000.00	
0441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,605.00	2,394.11	3,375.00	
0441077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0441077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	59.66	27.64	
0441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,115.54	1,310.67	
0441077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,549.00	900.00	
0441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	151.92	1,772.28	250.00	
0441077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,000.00	
0441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	20.00	
0441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	2,640.00	
0441077	0432	900XF	TECHNOLOGY-RELATED R&M	-	31.30	228.69	
0441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,166.20	11,523.68	
0441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	900.00	
0441077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0441077	0531	900XF	POSTAGE	1,745.00	491.93	1,686.92	
0441077	0532	900XF	TELEPHONE	-	-	-	
0441077	0559	900XF	OTHER PRINTING	9,762.14	9,558.87	5,000.00	
0441077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0441077	0610	900XF	GENERAL SUPPLIES	11,770.40	13,174.51	16,298.80	
0441077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
0441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	200.00	
0441077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,656.29	-	-	
0441077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,710.04	22,426.62	14,800.00	
0441077	0731	900XF	MACHINERY	-	-	-	
0441077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,400.00	
0441077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0441077	0739	900XF	OTHER EQUIPMENT	7,464.56	2,603.74	27,393.60	
0441077	0810	900XF	DUES & FEES	-	79.90	-	
0441077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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
044	AUDUBON TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 044SB			\$90,993.00
0441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0441077	0896	900XF	STUDENT WAGES	-	-	-	_____
0441077	0899	900XF	OTHER MISC EXPENSE	1,167.96	455.34	898.83	_____
			SUBTOTAL	55,677.45	71,602.81	98,353.83	
0441087	BUILDING OPERATIONS						
0441087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	150.00	_____
0441087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0441087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0441087	0731	900XF	MACHINERY	-	-	-	_____
0441087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	150.00	
0441089	SECURITY OPERATIONS						
0441089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
044	AUDUBON TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 044SB			\$90,993.00
0441118	REGULAR INSTRUCTION						
0441118	011285	900XF	DEPT HEAD/TEAM LDR	6,000.00	3,750.00	8,683.00	_____
0441118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,894.88	1,000.00	_____
0441118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,015.00	-	-	_____
0441118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0441118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0441118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,409.80	500.00	_____
0441118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	957.76	3,040.34	2,081.03	_____
0441118	0610	900XF	GENERAL SUPPLIES	5,033.40	17,459.53	4,756.55	_____
0441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	5,671.46	1,000.00	_____
0441118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	21,475.32	-	2,000.00	_____
0441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	500.00	_____
0441118	0733	900XF	FURNITURE AND FIXTURES	2,351.89	1,709.00	7,885.20	_____
0441118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	36,833.37	35,935.01	28,405.78	_____
0441121	EXCEPTIONAL CHILD PROGRAMS						
0441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	91.34	-	_____
0441121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	187.01	607.67	-	_____
			SUBTOTAL	187.01	699.01	-	_____
0441170	OTHER INSTRUCTIONAL PROGRAMS						
0441170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 044 TOTAL - AUDUBON TRADITIONAL ELEMENTARY:				122,067.26	165,446.29	152,671.04	_____

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461012	KINDERGARTEN						
0461012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0461012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,075.00	
0461012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	564.27	-	
0461012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	161.22	564.27	1,075.00	
0461013	INSTRUCTION RELATED TECHNOLOGY						
0461013	0349	900XF	OTHER PROFESSIONAL SERVICES	300.00	-	300.00	
0461013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	170.46	-	-	
0461013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,726.53	-	-	
0461013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0461013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0461013	0739	900XF	OTHER EQUIPMENT	2,613.00	-	2,620.00	
			SUBTOTAL	7,809.99	-	2,920.00	
0461023	FOREIGN LANGUAGE PROGRAMS						
0461023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0461025	ATHLETIC PROGRAMS						
0461025	0338	900XF	REGISTRATION FEES	-	-	-	
0461025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0461031	GUIDANCE COUNSELING						
0461031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0461031	0531	900XF	POSTAGE	-	-	-	
0461031	0610	900XF	GENERAL SUPPLIES	400.00	455.12	700.00	
0461031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	708.00	-	
0461031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0461031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0461031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	400.00	1,163.12	700.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461037	HEALTH SERVICES						
0461037	0345	900XF	MEDICAL SERVICES	-	-	-	
0461037	0692	900XF	HEALTH SUPPLIES	219.41	27.49	450.00	
			SUBTOTAL	219.41	27.49	450.00	
0461043	SPEECH PATHOLOGY						
0461043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0461043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0461053	PROFESSIONAL DEVELOPMENT						
0461053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	555.00	-	
0461053	0338	900XF	REGISTRATION FEES	624.00	235.00	-	
0461053	0449	900XF	OTHER RENTALS	-	-	-	
0461053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0461053	0810	900XF	DUES & FEES	420.00	420.00	79.90	
			SUBTOTAL	1,044.00	1,210.00	79.90	
0461059	SCHOOL LIBRARY						
0461059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0461059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0461059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0461059	0610	900XF	GENERAL SUPPLIES	604.17	24.08	1,450.00	
0461059	0641	900XF	LIBRARY BOOKS	2,776.07	3,452.49	3,500.00	
0461059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0461059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0461059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	2,372.52	899.50	2,500.00	
0461059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	
			SUBTOTAL	5,752.76	4,376.07	8,450.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461077	PRINCIPAL'S OFFICE						
0461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,601.42	-	
0461077	011327	900XF	OTHER CERTIFIED WORKSHOPS	783.71	687.75	-	
0461077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0461077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,432.13	408.79	1,000.00	
0461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,450.00	2,540.00	-	
0461077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.01	957.97	2,000.00	
0461077	0140	900XF	CLASSIFIED OVERTIME SALARY	453.43	8,422.34	4,000.00	
0461077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0461077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0461077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0461077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0461077	0349	900XF	OTHER PROFESSIONAL SERVICES	93.00	207.00	500.00	
0461077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,258.69	-	
0461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0461077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0461077	0444	900XF	COPIER RENTAL	-	378.78	2,788.10	
0461077	0514	900XF	CONTRACT BUS SERVICES	240.00	-	-	
0461077	0531	900XF	POSTAGE	(106.15)	752.20	1,500.00	
0461077	0532	900XF	TELEPHONE	-	-	-	
0461077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0461077	0559	900XF	OTHER PRINTING	3,500.04	7,792.52	6,850.00	
0461077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0461077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0461077	0610	900XF	GENERAL SUPPLIES	1,721.57	189.52	720.10	
0461077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0461077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,783.22	3,983.60	2,500.00	
0461077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0461077	0731	900XF	MACHINERY	-	-	-	
0461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,731.70	3,656.29	5,459.00	
0461077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0461077	0739	900XF	OTHER EQUIPMENT	1,977.42	(602.85)	10,667.70	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0461077	0893	900XF	UNIFORMS	-	-	-	_____
0461077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0461077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	24,285.08	32,234.02	37,984.90	
0461087	BUILDING OPERATIONS						
0461087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0461087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
0461087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0461087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0461087	0731	900XF	MACHINERY	-	-	-	_____
0461087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
0461089	SECURITY OPERATIONS						
0461089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461118	REGULAR INSTRUCTION						
0461118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	4,000.00	4,330.00	_____
0461118	011392	900XF	OTHER CERTIFIED-EXT TIME	49.31	18.88	100.00	_____
0461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	288.37	-	-	_____
0461118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0461118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0461118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0461118	013195	900XF	OTHER CLASSIFIED-EXT TIME	50.32	-	-	_____
0461118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0461118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0461118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0461118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0461118	0610	900XF	GENERAL SUPPLIES	8,357.68	7,154.62	52,516.55	_____
0461118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0461118	0642	900XF	PERIODICALS & NEWSPAPERS	-	489.00	5,416.82	_____
0461118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,473.79	4,133.64	89.84	_____
0461118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0461118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0461118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,275.95	10.41	3,000.00	_____
0461118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0461118	0733	900XF	FURNITURE AND FIXTURES	395.84	-	-	_____
0461118	0735	900XF	TECHNOLOGY SOFTWARE	-	180.00	-	_____
0461118	0739	900XF	OTHER EQUIPMENT	127.60	-	-	_____
			SUBTOTAL	15,768.86	15,986.55	65,453.21	_____
0461121	EXCEPTIONAL CHILD PROGRAMS						
0461121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0461121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	322.44	-	_____
			SUBTOTAL	-	322.44	-	_____

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
046	CHENOWETH ELEMENTARY SCHOOL			2024 Flexible Allocation - 046SB			\$69,384.00
0461170	OTHER INSTRUCTIONAL PROGRAMS						
0461170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0461208	FAMILY RESRCE/YOUTH SVC CNTRS						
0461208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0461922	FOREIGN LANGUAGE BRD PD						
0461922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
0461922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
0461922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
UNIT 046 TOTAL - CHENOWETH ELEMENTARY SCHOOL:				55,441.32	55,883.96	118,113.01	<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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481012	KINDERGARTEN						
0481012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0481012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	33.32	-	_____
0481012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	186.02	86.81	-	_____
0481012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	186.02	120.13	-	_____
0481013	INSTRUCTION RELATED TECHNOLOGY						
0481013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0481013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0481013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0481025	ATHLETIC PROGRAMS						
0481025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0481025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0481031	GUIDANCE COUNSELING						
0481031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0481031	0531	900XF	POSTAGE	-	-	-	_____
0481031	0610	900XF	GENERAL SUPPLIES	-	600.00	300.00	_____
0481031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0481031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	600.00	300.00	_____
0481037	HEALTH SERVICES						
0481037	0692	900XF	HEALTH SUPPLIES	384.43	589.05	800.00	_____
			SUBTOTAL	384.43	589.05	800.00	_____
0481053	PROFESSIONAL DEVELOPMENT						
0481053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	19.74	-	-	_____
0481053	0338	900XF	REGISTRATION FEES	3,346.00	739.00	945.00	_____
0481053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0481053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	3,365.74	739.00	945.00	_____

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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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481059	SCHOOL LIBRARY						
0481059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0481059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0481059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0481059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0481059	0641	900XF	LIBRARY BOOKS	2,300.22	1,111.06	2,628.00	
0481059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0481059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0481059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0481059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,300.22	1,111.06	2,628.00	

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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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481077	PRINCIPAL'S OFFICE						
0481077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0481077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,256.20	4,922.05	-	
0481077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0481077	011392	900XF	OTHER CERTIFIED-EXT TIME	808.55	1,132.40	3,000.00	
0481077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	515.00	1,114.17	-	
0481077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0481077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,164.78	2,617.81	2,500.00	
0481077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	684.36	-	
0481077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0481077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0481077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	24.41	-	
0481077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0481077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
0481077	0349	900XF	OTHER PROFESSIONAL SERVICES	385.00	808.00	755.00	
0481077	0432	900XF	TECHNOLOGY-RELATED R&M	-	515.13	1,282.04	
0481077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,889.94	1,400.00	3,243.94	
0481077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	515.00	-	
0481077	0444	900XF	COPIER RENTAL	-	-	2,035.56	
0481077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0481077	0531	900XF	POSTAGE	1,627.96	859.77	1,000.00	
0481077	0532	900XF	TELEPHONE	-	-	-	
0481077	0533	900XF	ON-LINE NETWORK	-	-	-	
0481077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0481077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	836.15	
0481077	0559	900XF	OTHER PRINTING	535.93	1,843.75	1,537.32	
0481077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0481077	0610	900XF	GENERAL SUPPLIES	1,087.30	2,724.55	-	
0481077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	690.00	-	
0481077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0481077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0481077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,169.00	323.28	27.96	
0481077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0481077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,822.06	3,110.60	4,000.00	

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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0481077	0731	900XF	MACHINERY	-	-	-	_____
0481077	0733	900XF	FURNITURE AND FIXTURES	801.75	1,153.46	6,691.88	_____
0481077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,196.00	2,927.00	5,601.90	_____
0481077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0481077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0481077	0739	900XF	OTHER EQUIPMENT	1,904.28	867.32	5,654.68	_____
0481077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0481077	0893	900XF	UNIFORMS	-	-	-	_____
0481077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0481077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	21,163.75	28,263.06	38,166.43	
0481087	BUILDING OPERATIONS						
0481087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
0481087	0140	900XF	CLASSIFIED OVERTIME SALARY	621.21	(480.00)	-	_____
0481087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0481087	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0481087	0731	900XF	MACHINERY	-	-	-	_____
0481087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	621.21	(480.00)	3,000.00	
0481089	SECURITY OPERATIONS						
0481089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0481089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481118	REGULAR INSTRUCTION						
0481118	011285	900XF	DEPT HEAD/TEAM LDR	3,720.00	3,500.00	8,021.00	_____
0481118	011327	900XF	OTHER CERTIFIED WORKSHOPS	19.43	44.61	-	_____
0481118	011392	900XF	OTHER CERTIFIED-EXT TIME	334.60	571.15	-	_____
0481118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	4,055.00	-	_____
0481118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	_____
0481118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0481118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0481118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0481118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	80.35	-	_____
0481118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0481118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0481118	0610	900XF	GENERAL SUPPLIES	3,464.63	10,187.02	176,271.35	_____
0481118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	29.97	-	390.50	_____
0481118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0481118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0481118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,724.02	11,793.34	_____
0481118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0481118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,568.63	20,327.15	196,476.19	
0481121	EXCEPTIONAL CHILD PROGRAMS						
0481121	011327	900XF	OTHER CERTIFIED WORKSHOPS	90.98	82.55	-	_____
0481121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,440.00	56,154.26	-	_____
0481121	013195	900XF	OTHER CLASSIFIED-EXT TIME	105.73	-	-	_____
0481121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	_____
			SUBTOTAL	5,636.71	56,317.42	-	
0481124	ESL						
0481124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0481124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	8.77	-	_____
0481124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	8.77	-	

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
048	HAWTHORNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 048SB			\$62,328.00
0481170	OTHER INSTRUCTIONAL PROGRAMS						
0481170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0481208	FAMILY RESRCE/YOUTH SVC CNTRS						
0481208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0481922	FOREIGN LANGUAGE BRD PD						
0481922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 048 TOTAL - HAWTHORNE ELEMENTARY SCHOOL:				41,226.71	107,595.64	242,315.62	

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551012	KINDERGARTEN						
0551012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0551012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	725.49	2,337.69	-	_____
0551012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0551012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0551012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	725.49	2,337.69	-	_____
0551013	INSTRUCTION RELATED TECHNOLOGY						
0551013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551025	ATHLETIC PROGRAMS						
0551025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0551025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551031	GUIDANCE COUNSELING						
0551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0551031	0531	900XF	POSTAGE	-	-	-	_____
0551031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551037	HEALTH SERVICES						
0551037	0692	900XF	HEALTH SUPPLIES	1,100.61	(116.21)	1,500.00	_____
			SUBTOTAL	1,100.61	(116.21)	1,500.00	_____
0551043	SPEECH PATHOLOGY						
0551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551053	PROFESSIONAL DEVELOPMENT						
0551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0551053	0338	900XF	REGISTRATION FEES	-	-	-	
0551053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0551053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0551059	SCHOOL LIBRARY						
0551059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0551059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0551059	0641	900XF	LIBRARY BOOKS	2,718.47	953.04	1,000.00	
0551059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,382.07	
0551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0551059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	567.00	-	-	
0551059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	3,285.47	953.04	6,382.07	

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551077	PRINCIPAL'S OFFICE						
0551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0551077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0551077	011392	900XF	OTHER CERTIFIED-EXT TIME	887.65	7,019.69	-	
0551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	997.50	-	
0551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,967.90	-	
0551077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	23.89	-	
0551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0551077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0551077	0338	900XF	REGISTRATION FEES	75.00	65.00	2,207.00	
0551077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	50.00	
0551077	0349	900XF	OTHER PROFESSIONAL SERVICES	200.00	-	500.00	
0551077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	150.00	1,325.00	2,000.00	
0551077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0551077	0531	900XF	POSTAGE	2,926.05	1,971.23	2,500.00	
0551077	0532	900XF	TELEPHONE	-	-	-	
0551077	0559	900XF	OTHER PRINTING	312.76	1,739.98	1,500.00	
0551077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	119.32	2,793.00	
0551077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0551077	0610	900XF	GENERAL SUPPLIES	1,223.87	2,940.10	8,400.00	
0551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0551077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,774.16	1,232.10	3,000.00	
0551077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0551077	0731	900XF	MACHINERY	-	-	-	
0551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	880.36	885.90	2,000.00	
0551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0551077	0739	900XF	OTHER EQUIPMENT	4,107.95	601.60	21,116.65	

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0551077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0551077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	12,537.80	21,899.21	46,066.65	
0551087	BUILDING OPERATIONS						
0551087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0551087	0610	900XF	GENERAL SUPPLIES	-	1,620.35	2,500.00	
0551087	0731	900XF	MACHINERY	-	-	-	
0551087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	1,620.35	2,500.00	
0551089	SECURITY OPERATIONS						
0551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551118	REGULAR INSTRUCTION						
0551118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	4,062.50	4,896.00	_____
0551118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	128.96	-	_____
0551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	185.00	5,230.41	-	_____
0551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0551118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0551118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	35.74	-	_____
0551118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0551118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0551118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	500.00	_____
0551118	0432	900XF	TECHNOLOGY-RELATED R&M	192.07	345.69	1,067.94	_____
0551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,722.80	-	-	_____
0551118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0551118	0610	900XF	GENERAL SUPPLIES	13,247.18	5,185.15	369,249.41	_____
0551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	192.52	1,802.82	2,300.00	_____
0551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0551118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,000.00	5,262.63	5,500.00	_____
0551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0551118	0733	900XF	FURNITURE AND FIXTURES	6,948.00	(4,217.40)	185.87	_____
0551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	806.95	1,312.00	5,000.00	_____
0551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0551118	0739	900XF	OTHER EQUIPMENT	3,374.78	2,812.30	10,000.00	_____
0551118	0810	900XF	DUES & FEES	-	-	229.90	_____
			SUBTOTAL	41,669.30	21,960.80	398,929.12	
0551121	EXCEPTIONAL CHILD PROGRAMS						
0551121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	644.88	2,901.96	-	_____
0551121	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0551121	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	644.88	2,901.96	-	

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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
055	BATES ELEMENTARY SCHOOL			2024 Flexible Allocation - 055SB			\$83,790.00
0551170	OTHER INSTRUCTIONAL PROGRAMS						
0551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0551208	FAMILY RESRCE/YOUTH SVC CNTRS						
0551208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 055 TOTAL - BATES ELEMENTARY SCHOOL:				59,963.55	51,556.84	455,377.84	_____

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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591012	KINDERGARTEN						
0591012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	13.58	-	
0591012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0591012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0591012	0610	900XF	GENERAL SUPPLIES	518.56	931.17	1,000.00	
			SUBTOTAL	518.56	944.75	1,000.00	
0591013	INSTRUCTION RELATED TECHNOLOGY						
0591013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0591013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0591013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0591025	ATHLETIC PROGRAMS						
0591025	0338	900XF	REGISTRATION FEES	-	-	-	
0591025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0591031	GUIDANCE COUNSELING						
0591031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0591031	0531	900XF	POSTAGE	-	-	-	
0591031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0591031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0591031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0591031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0591031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0591037	HEALTH SERVICES						
0591037	0692	900XF	HEALTH SUPPLIES	2,612.40	(580.41)	2,200.00	
			SUBTOTAL	2,612.40	(580.41)	2,200.00	
0591043	SPEECH PATHOLOGY						
0591043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0591043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591053	PROFESSIONAL DEVELOPMENT						
0591053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	875.00	
0591053	0338	900XF	REGISTRATION FEES	-	3,000.00	3,000.00	
0591053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0591053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	3,000.00	3,875.00	
0591059	SCHOOL LIBRARY						
0591059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0591059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0591059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0591059	0610	900XF	GENERAL SUPPLIES	-	234.17	500.00	
0591059	0641	900XF	LIBRARY BOOKS	12,439.47	5,939.29	777.16	
0591059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0591059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	12,439.47	6,173.46	1,277.16	

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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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591077	PRINCIPAL'S OFFICE						
0591077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,998.62	1,207.50	
0591077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0591077	011327	900XF	OTHER CERTIFIED WORKSHOPS	42.99	1,760.47	3,927.77	
0591077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,107.32	4,448.34	5,000.00	
0591077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	495.00	15,614.74	2,592.15	
0591077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0591077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	81.76	-	
0591077	013195	900XF	OTHER CLASSIFIED-EXT TIME	967.62	2,118.03	3,000.00	
0591077	0140	900XF	CLASSIFIED OVERTIME SALARY	336.94	232.20	203.31	
0591077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	4,077.92	
0591077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0591077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0591077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	550.00	
0591077	0338	900XF	REGISTRATION FEES	3,570.50	200.00	9,090.00	
0591077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	7,694.00	550.00	
0591077	0349	900XF	OTHER PROFESSIONAL SERVICES	320.00	440.00	760.00	
0591077	0432	900XF	TECHNOLOGY-RELATED R&M	-	279.19	2,000.00	
0591077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	-	
0591077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	134.00	
0591077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
0591077	0531	900XF	POSTAGE	4,765.78	1,006.75	1,500.00	
0591077	0532	900XF	TELEPHONE	-	-	-	
0591077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0591077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0591077	0559	900XF	OTHER PRINTING	1,280.67	922.74	1,701.25	
0591077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	
0591077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0591077	0610	900XF	GENERAL SUPPLIES	14.90	6,524.55	53,084.53	
0591077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0591077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0591077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,831.06	8,256.63	7,000.00	
0591077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0591077	0647	900XF	REFERENCE MATERIALS	-	278.60	-	

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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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,159.26	17,212.04	15,488.66	_____
0591077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0591077	0731	900XF	MACHINERY	-	-	-	_____
0591077	0733	900XF	FURNITURE AND FIXTURES	-	15,511.63	-	_____
0591077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	156,040.40	149.38	1,500.00	_____
0591077	0735	900XF	TECHNOLOGY SOFTWARE	6,250.00	-	2,000.00	_____
0591077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0591077	0739	900XF	OTHER EQUIPMENT	6,830.00	34,020.76	5,486.00	_____
0591077	0810	900XF	DUES & FEES	-	-	-	_____
0591077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0591077	0893	900XF	UNIFORMS	-	-	-	_____
0591077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0591077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	202,012.44	119,300.43	123,078.09	
0591087	BUILDING OPERATIONS						
0591087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	103.99	-	_____
0591087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0591087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0591087	0731	900XF	MACHINERY	-	-	-	_____
0591087	0733	900XF	FURNITURE AND FIXTURES	-	-	500.00	_____
			SUBTOTAL	-	103.99	500.00	
0591089	SECURITY OPERATIONS						
0591089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591118	REGULAR INSTRUCTION						
0591118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0591118	011285	900XF	DEPT HEAD/TEAM LDR	5,475.00	5,317.50	5,334.00	
0591118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,812.38	14,604.97	7,808.17	
0591118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	93.21	175.00	-	
0591118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0591118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0591118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0591118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0591118	013195	900XF	OTHER CLASSIFIED-EXT TIME	152.27	619.10	600.00	
0591118	0140	900XF	CLASSIFIED OVERTIME SALARY	74.09	-	-	
0591118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0591118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	52.23	
0591118	0449	900XF	OTHER RENTALS	-	-	-	
0591118	0514	900XF	CONTRACT BUS SERVICES	-	300.00	-	
0591118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0591118	0610	900XF	GENERAL SUPPLIES	24,472.87	32,133.13	8,878.16	
0591118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0591118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0591118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0591118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0591118	0733	900XF	FURNITURE AND FIXTURES	1,110.01	1,893.48	1,500.00	
0591118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	34,189.83	55,043.18	24,172.56	
0591121	EXCEPTIONAL CHILD PROGRAMS						
0591121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	875.00	500.00	
0591121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	
0591121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	875.00	700.00	
0591170	OTHER INSTRUCTIONAL PROGRAMS						
0591170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

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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
059	KENWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 059SB			\$85,113.00
0591628	BOARD PAID REGULAR INSTRUCTION						
0591628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0591628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0591922	FOREIGN LANGUAGE BRD PD						
0591922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	
0591922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	200.00	
UNIT 059 TOTAL - KENWOOD ELEMENTARY SCHOOL:				251,772.70	184,860.40	157,002.81	

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601012	KINDERGARTEN						
0601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	83.24	-	
0601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0601012	0610	900XF	GENERAL SUPPLIES	1,254.24	-	1,000.00	
0601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0601012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0601012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0601012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,254.24	83.24	1,000.00	
0601013	INSTRUCTION RELATED TECHNOLOGY						
0601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0601025	ATHLETIC PROGRAMS						
0601025	0338	900XF	REGISTRATION FEES	-	-	-	
0601025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0601031	GUIDANCE COUNSELING						
0601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0601031	011392	900XF	OTHER CERTIFIED-EXT TIME	2,094.49	427.75	-	
0601031	0531	900XF	POSTAGE	-	-	-	
0601031	0559	900XF	OTHER PRINTING	-	-	-	
0601031	0610	900XF	GENERAL SUPPLIES	-	-	400.00	
0601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0601031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0601031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0601031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,094.49	427.75	400.00	

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601037	HEALTH SERVICES						
0601037	0692	900XF	HEALTH SUPPLIES	327.49	1,240.95	1,607.50	_____
			SUBTOTAL	327.49	1,240.95	1,607.50	_____
0601043	SPEECH PATHOLOGY						
0601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601053	PROFESSIONAL DEVELOPMENT						
0601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0601053	0338	900XF	REGISTRATION FEES	-	165.00	100.00	_____
0601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0601053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	165.00	100.00	_____
0601059	SCHOOL LIBRARY						
0601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	341.65	-	-	_____
0601059	0610	900XF	GENERAL SUPPLIES	291.32	(29.86)	300.00	_____
0601059	0641	900XF	LIBRARY BOOKS	-	4,999.43	-	_____
0601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	_____
0601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0601059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	632.97	4,969.57	800.00	_____

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601077	PRINCIPAL'S OFFICE						
0601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,495.00	500.00	
0601077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,204.39	37,486.32	10,000.00	
0601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	610.00	10,990.00	1,500.00	
0601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	126.26	-	-	
0601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	439.72	10,658.31	9,000.00	
0601077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,236.16	5,679.12	500.00	
0601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,354.43	-	-	
0601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0601077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0601077	0338	900XF	REGISTRATION FEES	445.00	-	1,000.00	
0601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	10.00	
0601077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0601077	0432	900XF	TECHNOLOGY-RELATED R&M	257.95	1,072.95	10,115.30	
0601077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	9,438.00	-	
0601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0601077	0444	900XF	COPIER RENTAL	-	2,205.19	6,787.41	
0601077	0449	900XF	OTHER RENTALS	-	-	-	
0601077	0514	900XF	CONTRACT BUS SERVICES	-	4,140.00	8,900.00	
0601077	0531	900XF	POSTAGE	423.62	(25.78)	-	
0601077	0532	900XF	TELEPHONE	-	-	-	
0601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0601077	0559	900XF	OTHER PRINTING	895.43	3,377.94	3,000.00	
0601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
0601077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0601077	0610	900XF	GENERAL SUPPLIES	7,410.63	4,064.39	46,080.10	
0601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	34.80	1,720.96	1,150.00	
0601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,202.37	4,355.98	7,000.00	
0601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	150.00	

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601077	0731	900XF	MACHINERY	-	-	-	_____
0601077	0733	900XF	FURNITURE AND FIXTURES	-	524.72	9,970.96	_____
0601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	495.00	799.00	2,000.00	_____
0601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0601077	0739	900XF	OTHER EQUIPMENT	982.00	1,408.13	2,700.00	_____
0601077	0810	900XF	DUES & FEES	59.60	(19.00)	79.90	_____
0601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	33,177.36	99,381.23	121,443.67	
0601087	BUILDING OPERATIONS						
0601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0601087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0601087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0601087	0731	900XF	MACHINERY	-	-	-	_____
0601087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0601087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
0601089	SECURITY OPERATIONS						
0601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601118	REGULAR INSTRUCTION						
0601118	011285	900XF	DEPT HEAD/TEAM LDR	500.00	3,250.00	6,013.00	
0601118	011392	900XF	OTHER CERTIFIED-EXT TIME	121.54	1,559.21	-	
0601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	164.55	-	-	
0601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0601118	0432	900XF	TECHNOLOGY-RELATED R&M	-	3,854.68	-	
0601118	0610	900XF	GENERAL SUPPLIES	14,051.68	24,520.85	151,463.04	
0601118	0642	900XF	PERIODICALS & NEWSPAPERS	2,159.89	2,303.84	4,618.00	
0601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	266.39	386.95	6,462.00	
0601118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0601118	0649	900XF	BINDING & REPAIRS	-	-	-	
0601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,002.56	18,669.24	12,015.68	
0601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	853.20	650.00	
0601118	0733	900XF	FURNITURE AND FIXTURES	9,645.72	(477.89)	7,145.05	
0601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	827.30	6,678.39	1,245.00	
0601118	0735	900XF	TECHNOLOGY SOFTWARE	9,500.00	-	-	
0601118	0739	900XF	OTHER EQUIPMENT	6,982.93	256.96	6,700.00	
			SUBTOTAL	61,222.56	61,855.43	196,311.77	
0601121	EXCEPTIONAL CHILD PROGRAMS						
0601121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0601121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0601121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
0601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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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
060	CORAL RIDGE ELEMENTARY SCHOOL			2024 Flexible Allocation - 060SB			\$78,057.00
0601170	OTHER INSTRUCTIONAL PROGRAMS						
0601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601208	FAMILY RESRCE/YOUTH SVC CNTRS						
0601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601628	BOARD PAID REGULAR INSTRUCTION						
0601628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601918	BOARD PAID REGULAR INSTRUCTION						
0601918	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0601918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0601918	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 060 TOTAL - CORAL RIDGE ELEMENTARY SCHOOL:				98,709.11	168,123.17	321,662.94	_____

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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
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611012	KINDERGARTEN						
0611012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	600.00	_____
0611012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0611012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
0611012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	403.05	403.05	-	_____
0611012	0610	900XF	GENERAL SUPPLIES	-	152.41	729.22	_____
0611012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0611012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0611012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0611012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	403.05	555.46	2,329.22	
0611013	INSTRUCTION RELATED TECHNOLOGY						
0611013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	-	_____
0611013	0432	900XF	TECHNOLOGY-RELATED R&M	218.92	11,705.97	6,372.34	_____
0611013	0444	900XF	COPIER RENTAL	-	-	2,035.56	_____
0611013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	379.95	1,501.18	3,317.01	_____
0611013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,088.00	3,775.65	5,411.19	_____
0611013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,686.87	17,022.80	17,136.10	
0611023	FOREIGN LANGUAGE PROGRAMS						
0611023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0611025	ATHLETIC PROGRAMS						
0611025	0338	900XF	REGISTRATION FEES	-	-	425.00	_____
0611025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	425.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611031	GUIDANCE COUNSELING						
0611031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0611031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0611031	0531	900XF	POSTAGE	591.80	-	300.00	_____
0611031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0611031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0611031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	591.80	-	300.00	
0611037	HEALTH SERVICES						
0611037	0692	900XF	HEALTH SUPPLIES	340.75	2,251.39	610.00	_____
			SUBTOTAL	340.75	2,251.39	610.00	
0611043	SPEECH PATHOLOGY						
0611043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0611053	PROFESSIONAL DEVELOPMENT						
0611053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0611053	0338	900XF	REGISTRATION FEES	-	3,025.00	-	_____
0611053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0611053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	3,025.00	-	
0611059	SCHOOL LIBRARY						
0611059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0611059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	94.58	-	_____
0611059	0610	900XF	GENERAL SUPPLIES	-	17.90	-	_____
0611059	0641	900XF	LIBRARY BOOKS	2,689.05	26,618.38	5,750.00	_____
0611059	0642	900XF	PERIODICALS & NEWSPAPERS	-	8,440.41	2,900.00	_____
0611059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,689.05	35,171.27	8,650.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611077	PRINCIPAL'S OFFICE						
0611077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,748.80	-	
0611077	011327	900XF	OTHER CERTIFIED WORKSHOPS	752.32	7,038.02	-	
0611077	011392	900XF	OTHER CERTIFIED-EXT TIME	886.64	1,456.02	2,762.53	
0611077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	185.00	500.00	
0611077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	1,737.99	
0611077	013195	900XF	OTHER CLASSIFIED-EXT TIME	218.34	3,036.50	500.00	
0611077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	455.53	500.00	
0611077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	5,642.15	579.33	
0611077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0611077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0611077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,895.00	831.64	1,408.36	
0611077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	1,387.95	
0611077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,100.00	
0611077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0611077	0444	900XF	COPIER RENTAL	-	-	-	
0611077	0449	900XF	OTHER RENTALS	-	105.74	-	
0611077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0611077	0531	900XF	POSTAGE	2,047.63	1,529.06	2,000.00	
0611077	0532	900XF	TELEPHONE	-	-	-	
0611077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0611077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	827.84	
0611077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0611077	0610	900XF	GENERAL SUPPLIES	-	338.42	15,473.73	
0611077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0611077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0611077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,525.49	-	2,000.00	
0611077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0611077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,958.38	3,821.98	360.50	
0611077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	245.59	3,000.00	
0611077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0611077	0731	900XF	MACHINERY	-	-	-	
0611077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0611077	0739	900XF	OTHER EQUIPMENT	7,594.26	19,954.62	420.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611077	0810	900XF	DUES & FEES	50.60	-	79.90	_____
0611077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0611077	0893	900XF	UNIFORMS	-	-	84.00	_____
0611077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0611077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,928.66	46,389.07	34,722.13	
0611087	BUILDING OPERATIONS						
0611087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0611087	0610	900XF	GENERAL SUPPLIES	-	725.68	1,000.00	_____
0611087	0731	900XF	MACHINERY	-	-	-	_____
0611087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	725.68	1,000.00	
0611089	SECURITY OPERATIONS						
0611089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611089	0140B	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0611089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			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
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611118	REGULAR INSTRUCTION						
0611118	011285	900XF	DEPT HEAD/TEAM LDR	5,750.00	6,000.00	11,703.00	
0611118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0611118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0611118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0611118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0611118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0611118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	357.28	-	
0611118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0611118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0611118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0611118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0611118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0611118	0559	900XF	OTHER PRINTING	2,093.15	6,079.75	3,576.05	
0611118	0610	900XF	GENERAL SUPPLIES	20,201.77	35,552.88	9,931.45	
0611118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	771.89	1,481.85	
0611118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	2,553.40	2,500.00	
0611118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,192.21	2,456.12	-	
0611118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	314.82	-	
0611118	0733	900XF	FURNITURE AND FIXTURES	3,376.90	(1,655.75)	-	
0611118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	288.00	649.00	-	
0611118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	32,902.03	53,079.39	29,192.35	
0611121	EXCEPTIONAL CHILD PROGRAMS						
0611121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0611121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0611121	012036	900XF	CERTIFIED SUB TEACHER	-	1,145.00	5,433.64	
0611121	013195	900XF	OTHER CLASSIFIED-EXT TIME	116.40	(116.40)	-	
0611121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0611121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	-	-	
			SUBTOTAL	277.62	1,028.60	5,433.64	

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
061	GOLDSMITH LANE ELEMENTARY SCHL			2024 Flexible Allocation - 061SB			\$91,728.00
0611124	ESL						
0611124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0611124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0611170	OTHER INSTRUCTIONAL PROGRAMS						
0611170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0611208	FAMILY RESRCE/YOUTH SVC CNTRS						
0611208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0611263	INSTRUCTION ITINERANT TEACHERS						
0611263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0611630	BOARD PAID REGULAR INSTRUCTION						
0611630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0611719	OTH INSTRU PRGMS-BD PD						
0611719	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 061 TOTAL - GOLDSMITH LANE ELEMENTARY SCHL:				57,819.83	159,248.66	99,798.44	_____

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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
063	SCHAFFNER ELEMENTARY SCHOOL			2024 Flexible Allocation - 063SB			\$92,022.00
0631012	KINDERGARTEN						
0631012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	564.27	-	_____
0631012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0631012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0631012	0733	900XF	FURNITURE AND FIXTURES	-	3,756.00	22,457.80	_____
			SUBTOTAL	241.83	4,320.27	22,457.80	_____
0631013	INSTRUCTION RELATED TECHNOLOGY						
0631013	0432	900XF	TECHNOLOGY-RELATED R&M	60.00	3,889.64	-	_____
0631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	503.77	-	_____
0631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,730.47	2,181.24	3,166.06	_____
0631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
			SUBTOTAL	3,790.47	6,574.65	5,166.06	_____
0631025	ATHLETIC PROGRAMS						
0631025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0631025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0631031	GUIDANCE COUNSELING						
0631031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0631031	0531	900XF	POSTAGE	-	-	-	_____
0631031	0610	900XF	GENERAL SUPPLIES	-	208.20	500.00	_____
0631031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0631031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0631031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	261.87	-	_____
			SUBTOTAL	-	470.07	500.00	_____
0631037	HEALTH SERVICES						
0631037	0692	900XF	HEALTH SUPPLIES	494.20	1,430.30	1,052.62	_____
			SUBTOTAL	494.20	1,430.30	1,052.62	_____
0631043	SPEECH PATHOLOGY						
0631043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
063	SCHAFFNER ELEMENTARY SCHOOL			2024 Flexible Allocation - 063SB			\$92,022.00
0631053	PROFESSIONAL DEVELOPMENT						
0631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0631053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	2,250.00	
0631053	0338	900XF	REGISTRATION FEES	-	-	3,525.00	
0631053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0631053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	5,775.00	
0631059	SCHOOL LIBRARY						
0631059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0631059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0631059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0631059	0641	900XF	LIBRARY BOOKS	6,029.74	-	-	
0631059	0642	900XF	PERIODICALS & NEWSPAPERS	954.00	-	3,454.00	
0631059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	6,983.74	-	3,454.00	

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
063	SCHAFFNER ELEMENTARY SCHOOL			2024 Flexible Allocation - 063SB			\$92,022.00
0631077	PRINCIPAL'S OFFICE						
0631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	
0631077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0631077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	225.29	-	
0631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,038.93	1,000.00	
0631077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0631077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	395.80	-	
0631077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0631077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0631077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0631077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0631077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	140.00	105.00	
0631077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,260.00	
0631077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0631077	0514	900XF	CONTRACT BUS SERVICES	-	600.00	450.00	
0631077	0531	900XF	POSTAGE	314.25	203.33	500.00	
0631077	0532	900XF	TELEPHONE	-	-	-	
0631077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0631077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	65.50	1,407.34	1,108.93	
0631077	0559	900XF	OTHER PRINTING	124.63	382.35	1,000.00	
0631077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0631077	0610	900XF	GENERAL SUPPLIES	869.86	6,031.84	22,634.76	
0631077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0631077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0631077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	48.40	-	
0631077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,064.26	4,343.09	9,652.20	
0631077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0631077	0731	900XF	MACHINERY	-	-	-	
0631077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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
063	SCHAFFNER ELEMENTARY SCHOOL			2024 Flexible Allocation - 063SB			\$92,022.00
0631077	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	18,835.19	5,300.00	_____
0631077	0810	900XF	DUES & FEES	-	-	-	_____
0631077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0631077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0631077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	8,438.50	34,651.56	43,510.89	
0631087	BUILDING OPERATIONS						
0631087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0631087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0631087	0731	900XF	MACHINERY	-	-	-	_____
0631087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0631087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
0631089	SECURITY OPERATIONS						
0631089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
063	SCHAFFNER ELEMENTARY SCHOOL			2024 Flexible Allocation - 063SB			\$92,022.00
0631118	REGULAR INSTRUCTION						
0631118	011285	900XF	DEPT HEAD/TEAM LDR	4,327.50	4,388.75	9,376.00	
0631118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,892.93	4,590.82	-	
0631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0631118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0631118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0631118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0631118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0631118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0631118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0631118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0631118	0610	900XF	GENERAL SUPPLIES	1,578.26	9,986.50	4,950.72	
0631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	51.60	1,627.67	500.00	
0631118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	769.76	-	-	
0631118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	921.70	500.00	
0631118	0733	900XF	FURNITURE AND FIXTURES	2,744.94	1,496.50	1,500.00	
0631118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	15,364.99	23,011.94	16,826.72	
0631121	EXCEPTIONAL CHILD PROGRAMS						
0631121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0631121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0631170	OTHER INSTRUCTIONAL PROGRAMS						
0631170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0631628	BOARD PAID REGULAR INST						
0631628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0631628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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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
35,313.73	70,458.79	98,743.09	

UNIT 063 TOTAL - SCHAFFNER ELEMENTARY SCHOOL:

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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
064	ST MATTHEWS ELEMENTARY SCHOOL			2024 Flexible Allocation - 064SB			\$84,084.00
0641012	KINDERGARTEN						
0641012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0641012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,015.25	-	_____
0641012	0610	900XF	GENERAL SUPPLIES	-	580.69	600.00	_____
0641012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0641012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	2,595.94	600.00	
0641013	INSTRUCTION RELATED TECHNOLOGY						
0641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,821.16	5,843.38	9,000.00	_____
0641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0641013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,821.16	5,843.38	9,000.00	
0641025	ATHLETIC PROGRAMS						
0641025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0641025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0641031	GUIDANCE COUNSELING						
0641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0641031	0531	900XF	POSTAGE	110.00	316.36	-	_____
0641031	0610	900XF	GENERAL SUPPLIES	-	30.36	-	_____
0641031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0641031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	110.00	346.72	-	
0641037	HEALTH SERVICES						
0641037	0692	900XF	HEALTH SUPPLIES	708.34	(164.49)	1,388.69	_____
			SUBTOTAL	708.34	(164.49)	1,388.69	
0641043	SPEECH PATHOLOGY						
0641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	

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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
064	ST MATTHEWS ELEMENTARY SCHOOL			2024 Flexible Allocation - 064SB			\$84,084.00
0641053	PROFESSIONAL DEVELOPMENT						
0641053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0641053	0338	900XF	REGISTRATION FEES	-	-	-	
0641053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0641059	SCHOOL LIBRARY						
0641059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0641059	013195	900XF	OTHER CLASSIFIED-EXT TIME	654.05	-	-	
0641059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0641059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	59.11	-	
0641059	0610	900XF	GENERAL SUPPLIES	-	347.84	400.00	
0641059	0641	900XF	LIBRARY BOOKS	5,942.21	6,498.16	6,000.00	
0641059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	350.00	
0641059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0641059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	6,596.26	6,905.11	6,750.00	

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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
064	ST MATTHEWS ELEMENTARY SCHOOL			2024 Flexible Allocation - 064SB			\$84,084.00
0641077	PRINCIPAL'S OFFICE						
0641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0641077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0641077	011392	900XF	OTHER CERTIFIED-EXT TIME	433.65	615.81	-	
0641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	740.00	57,204.00	
0641077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0641077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,103.22	394.80	-	
0641077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	80.97	500.00	
0641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	6,194.83	7,787.89	10,000.00	
0641077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0641077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	407.87	-	-	
0641077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0641077	0338	900XF	REGISTRATION FEES	-	-	-	
0641077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0641077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0641077	0432	900XF	TECHNOLOGY-RELATED R&M	-	174.11	-	
0641077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,100.00	150.00	
0641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0641077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
0641077	0531	900XF	POSTAGE	1,049.95	897.49	1,830.00	
0641077	0532	900XF	TELEPHONE	-	210.00	-	
0641077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0641077	0559	900XF	OTHER PRINTING	5,448.76	6,105.92	6,000.00	
0641077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	965.00	
0641077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0641077	0610	900XF	GENERAL SUPPLIES	1,091.64	895.75	1,835.00	
0641077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0641077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0641077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	11,051.15	-	-	
0641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,460.48	5,772.61	4,708.00	
0641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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
064	ST MATTHEWS ELEMENTARY SCHOOL			2024 Flexible Allocation - 064SB			\$84,084.00
0641077	0731	900XF	MACHINERY	-	-	-	_____
0641077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	193.49	2,987.89	4,951.17	_____
0641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
0641077	0739	900XF	OTHER EQUIPMENT	1,947.40	10,067.18	225.00	_____
0641077	0810	900XF	DUES & FEES	50.60	-	-	_____
0641077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0641077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0641077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	38,433.04	37,830.42	90,593.17	
0641087	BUILDING OPERATIONS						
0641087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0641087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0641087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
0641089	SECURITY OPERATIONS						
0641089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
064	ST MATTHEWS ELEMENTARY SCHOOL			2024 Flexible Allocation - 064SB			\$84,084.00
0641118	REGULAR INSTRUCTION						
0641118	011285	900XF	DEPT HEAD/TEAM LDR	4,125.00	3,625.00	9,283.00	_____
0641118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0641118	011392	900XF	OTHER CERTIFIED-EXT TIME	170.58	-	-	_____
0641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
0641118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0641118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0641118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0641118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0641118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0641118	0338	900XF	REGISTRATION FEES	-	-	-	_____
0641118	0610	900XF	GENERAL SUPPLIES	5,951.55	3,809.71	108,375.29	_____
0641118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	150.90	2,636.80	1,280.38	_____
0641118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0641118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0641118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	10,398.03	10,236.51	118,938.67	_____
0641121	EXCEPTIONAL CHILD PROGRAMS						
0641121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0641121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0641170	OTHER INSTRUCTIONAL PROGRAMS						
0641170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 064 TOTAL - ST MATTHEWS ELEMENTARY SCHOOL:				61,066.83	63,593.59	227,770.53	_____

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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
0661012	KINDERGARTEN						
0661012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0661012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	-	2,000.00	_____
0661012	0610	900XF	GENERAL SUPPLIES	94.98	-	1,500.00	_____
0661012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0661012	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	9,540.00	_____
			SUBTOTAL	256.20	-	13,040.00	
0661013	INSTRUCTION RELATED TECHNOLOGY						
0661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,762.53	-	2,000.00	_____
0661013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,694.00	1,830.55	-	_____
0661013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0661013	0739	900XF	OTHER EQUIPMENT	-	203.81	2,434.87	_____
			SUBTOTAL	3,456.53	2,034.36	4,434.87	
0661025	ATHLETIC PROGRAMS						
0661025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0661025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0661031	GUIDANCE COUNSELING						
0661031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0661031	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0661031	0531	900XF	POSTAGE	-	-	-	_____
0661031	0610	900XF	GENERAL SUPPLIES	8.56	-	500.00	_____
0661031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	597.50	_____
0661031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	8.56	-	1,097.50	
0661037	HEALTH SERVICES						
0661037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	_____
0661037	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0661037	0692	900XF	HEALTH SUPPLIES	154.17	249.41	1,000.00	_____
			SUBTOTAL	154.17	269.41	1,000.00	

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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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
0661053	PROFESSIONAL DEVELOPMENT						
0661053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0661053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0661053	0338	900XF	REGISTRATION FEES	369.00	152.00	1,000.00	
0661053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0661053	0810	900XF	DUES & FEES	50.60	69.60	500.00	
			SUBTOTAL	419.60	221.60	1,500.00	
0661059	SCHOOL LIBRARY						
0661059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0661059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661059	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	500.00	
0661059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
0661059	0641	900XF	LIBRARY BOOKS	723.61	-	1,000.00	
0661059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0661059	0645	900XF	AUDIOVISUAL MATERIALS	100.00	-	-	
0661059	0731	900XF	MACHINERY	-	-	-	
			SUBTOTAL	823.61	-	2,000.00	

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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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
0661077	PRINCIPAL'S OFFICE						
0661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	666.21	1,500.00	
0661077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	2,000.00	
0661077	011392	900XF	OTHER CERTIFIED-EXT TIME	281.45	858.76	13,970.94	
0661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	4,000.00	
0661077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	1,500.00	
0661077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	335.54	432.85	3,351.44	
0661077	0140	900XF	CLASSIFIED OVERTIME SALARY	43.66	1,101.79	1,500.00	
0661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	500.00	
0661077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0661077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0661077	0349	900XF	OTHER PROFESSIONAL SERVICES	300.00	282.00	679.00	
0661077	0432	900XF	TECHNOLOGY-RELATED R&M	4.56	2,367.93	1,500.00	
0661077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0661077	0444	900XF	COPIER RENTAL	169.63	3,486.48	3,383.71	
0661077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
0661077	0531	900XF	POSTAGE	1,141.48	1,415.83	1,000.00	
0661077	0532	900XF	TELEPHONE	-	-	-	
0661077	0559	900XF	OTHER PRINTING	226.60	1,822.57	2,000.00	
0661077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0661077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0661077	0610	900XF	GENERAL SUPPLIES	1,326.78	(108.87)	12,105.45	
0661077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0661077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0661077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,743.58	8,305.41	8,000.00	
0661077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0661077	0731	900XF	MACHINERY	-	-	-	
0661077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0661077	0739	900XF	OTHER EQUIPMENT	220.00	-	2,526.15	
0661077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0661077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0661077	0896	900XF	STUDENT WAGES	-	-	-	

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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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
			SUBTOTAL	6,793.28	20,800.96	59,516.69	
0661087	BUILDING OPERATIONS						
0661087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0661087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0661087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0661087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0661087	0626	900XF	GASOLINE	-	-	-	
0661087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0661087	0731	900XF	MACHINERY	-	-	-	
0661087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0661087	0739	900XF	OTHER EQUIPMENT	-	-	-	
0661087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
0661089	SECURITY OPERATIONS						
0661089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
0661118	REGULAR INSTRUCTION						
0661118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,000.00	10,535.00	_____
0661118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	112.06	-	_____
0661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	175.00	-	_____
0661118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	_____
0661118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0661118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	25.84	-	-	_____
0661118	0140	900XF	CLASSIFIED OVERTIME SALARY	194.95	-	-	_____
0661118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0661118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0661118	0610	900XF	GENERAL SUPPLIES	12,984.01	9,453.93	100,538.14	_____
0661118	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,843.64	2,608.52	9,813.60	_____
0661118	0646	900XF	TESTS	-	-	-	_____
0661118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0661118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	614.72	_____
0661118	0733	900XF	FURNITURE AND FIXTURES	868.77	901.16	1,000.00	_____
0661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	5,000.00	_____
0661118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	24,542.21	17,415.67	127,501.46	
0661121	EXCEPTIONAL CHILD PROGRAMS						
0661121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0661121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0661121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0661121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0661121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	252.29	-	-	_____
0661121	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	252.29	-	-	
0661170	OTHER INSTRUCTIONAL PROGRAMS						
0661170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
066	WILKERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 066SB			\$74,676.00
0661208	FAMILY RESRCE/YOUTH SVC CNTRS						
0661208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0661628	BOARD PAID REGULAR INSTRUCTION						
0661628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0661628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0661628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 066 TOTAL - WILKERSON ELEMENTARY SCHOOL:				36,706.45	40,742.00	210,090.52	_____

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
067	WILDER ELEMENTARY SCHOOL			2024 Flexible Allocation - 067SB			\$80,262.00
0671012	KINDERGARTEN						
0671012	012036	900XF	CERTIFIED SUB TEACHER	-	-	4,525.00	_____
0671012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
0671012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,143.79	1,823.02	190.18	_____
0671012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0671012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0671012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	3,143.79	1,823.02	5,015.18	
0671013	INSTRUCTION RELATED TECHNOLOGY						
0671013	0432	900XF	TECHNOLOGY-RELATED R&M	367.32	5,364.03	4,500.00	_____
0671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,422.10	3,936.82	12,000.00	_____
0671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,819.44	4,684.50	4,073.49	_____
0671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
			SUBTOTAL	12,608.86	13,985.35	22,573.49	
0671023	FOREIGN LANGUAGE PROGRAMS						
0671023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0671025	ATHLETIC PROGRAMS						
0671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0671025	0810	900XF	DUES & FEES	-	-	100.00	_____
			SUBTOTAL	-	-	100.00	
0671031	GUIDANCE COUNSELING						
0671031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0671031	0531	900XF	POSTAGE	-	-	-	_____
0671031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0671031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0671031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0671037	HEALTH SERVICES						
0671037	0692	900XF	HEALTH SUPPLIES	753.78	1,039.37	1,500.00	_____
			SUBTOTAL	753.78	1,039.37	1,500.00	

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
067	WILDER ELEMENTARY SCHOOL			2024 Flexible Allocation - 067SB			\$80,262.00
0671043	SPEECH PATHOLOGY						
0671043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0671053	PROFESSIONAL DEVELOPMENT						
0671053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0671053	0338	900XF	REGISTRATION FEES	-	-	150.00	_____
0671053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0671053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	150.00	_____
0671059	SCHOOL LIBRARY						
0671059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0671059	013195	900XF	OTHER CLASSIFIED-EXT TIME	40.25	-	200.00	_____
0671059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0671059	0610	900XF	GENERAL SUPPLIES	65.43	39.70	-	_____
0671059	0641	900XF	LIBRARY BOOKS	4,510.57	6,556.96	4,000.00	_____
0671059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0671059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	750.00	850.00	1,000.00	_____
0671059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	100.00	_____
			SUBTOTAL	5,366.25	7,446.66	5,300.00	_____

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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
067	WILDER ELEMENTARY SCHOOL			2024 Flexible Allocation - 067SB			\$80,262.00
0671077	PRINCIPAL'S OFFICE						
0671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0671077	011327	900XF	OTHER CERTIFIED WORKSHOPS	526.62	-	-	
0671077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0671077	011392	900XF	OTHER CERTIFIED-EXT TIME	451.78	5,366.52	500.00	
0671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	455.00	4,201.46	330.00	
0671077	013014	900XF	CLRK/SECRTY-CLASSIFIED SALARY	-	-	-	
0671077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0671077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	146.52	-	500.00	
0671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	239.12	1,052.20	1,500.00	
0671077	0140	900XF	CLASSIFIED OVERTIME SALARY	550.59	4,166.62	-	
0671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,224.38	1,122.80	
0671077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0671077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	85.82	-	
0671077	0338	900XF	REGISTRATION FEES	-	-	-	
0671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	20.00	2,000.00	
0671077	0349	900XF	OTHER PROFESSIONAL SERVICES	3,486.00	240.00	3,676.00	
0671077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,479.09	1,380.97	750.00	
0671077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0671077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0671077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0671077	0531	900XF	POSTAGE	2,000.00	(101.50)	2,408.00	
0671077	0532	900XF	TELEPHONE	-	-	-	
0671077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	2,782.50	641.20	2,100.00	
0671077	0559	900XF	OTHER PRINTING	326.47	1,079.40	1,800.00	
0671077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0671077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0671077	0610	900XF	GENERAL SUPPLIES	43.36	410.93	1,000.00	
0671077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	314.51	107.00	350.00	
0671077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	800.00	
0671077	0731	900XF	MACHINERY	-	-	-	

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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
067	WILDER ELEMENTARY SCHOOL			2024 Flexible Allocation - 067SB			\$80,262.00
0671077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,279.00	2,321.64	1,000.00	_____
0671077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0671077	0739	900XF	OTHER EQUIPMENT	-	10,235.00	4,400.00	_____
0671077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0671077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0671077	0896	900XF	STUDENT WAGES	-	-	-	_____
0671077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	14,100.56	34,431.64	24,236.80	
0671087	BUILDING OPERATIONS						
0671087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(480.00)	1,000.00	_____
0671087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0671087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0671087	0731	900XF	MACHINERY	-	-	-	_____
0671087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0671087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	(480.00)	1,000.00	
0671089	SECURITY OPERATIONS						
0671089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
067	WILDER ELEMENTARY SCHOOL			2024 Flexible Allocation - 067SB			\$80,262.00
0671118	REGULAR INSTRUCTION						
0671118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,625.00	13,780.00	
0671118	011392	900XF	OTHER CERTIFIED-EXT TIME	80.50	3,458.75	2,000.00	
0671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,450.00	1,500.00	
0671118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0671118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0671118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0671118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0671118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	15.97	-	
0671118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0671118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0671118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0671118	0610	900XF	GENERAL SUPPLIES	12,095.44	17,919.21	167,311.05	
0671118	0642	900XF	PERIODICALS & NEWSPAPERS	4,406.40	4,404.27	5,090.60	
0671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	7,027.50	1,000.00	
0671118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0671118	0733	900XF	FURNITURE AND FIXTURES	1,221.92	6,556.12	1,438.63	
0671118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0671118	0739	900XF	OTHER EQUIPMENT	30,204.70	1,317.45	4,309.82	
			SUBTOTAL	52,508.96	47,774.27	196,430.10	
0671121	EXCEPTIONAL CHILD PROGRAMS						
0671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	417.11	-	
0671121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
0671121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0671121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0671121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	417.11	-	
0671170	OTHER INSTRUCTIONAL PROGRAMS						
0671170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0671208	FAMILY RESRCE/YOUTH SVC CNTRS						
0671208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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UNIT 067 TOTAL - WILDER ELEMENTARY SCHOOL:	88,482.20	106,437.42	256,305.57
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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	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
071	STONESTREET ELEMENTARY SCHOOL			2024 Flexible Allocation - 071SB			\$67,179.00
0711012	KINDERGARTEN						
0711012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0711012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	58.91	-	_____
0711012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	11,334.00	-	_____
0711012	0610	900XF	GENERAL SUPPLIES	277.69	73.95	-	_____
0711012	0733	900XF	FURNITURE AND FIXTURES	-	62.82	-	_____
0711012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	277.69	11,529.68	-	
0711013	INSTRUCTION RELATED TECHNOLOGY						
0711013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,000.00	1,249.00	360.00	_____
0711013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,163.00	8,314.00	309.95	_____
0711013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,163.00	9,563.00	669.95	
0711025	ATHLETIC PROGRAMS						
0711025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0711025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0711031	GUIDANCE COUNSELING						
0711031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0711031	0531	900XF	POSTAGE	-	-	-	_____
0711031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0711031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0711031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0711037	HEALTH SERVICES						
0711037	0692	900XF	HEALTH SUPPLIES	4,468.48	(2,058.51)	982.09	_____
			SUBTOTAL	4,468.48	(2,058.51)	982.09	
0711043	SPEECH PATHOLOGY						
0711043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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
071	STONESTREET ELEMENTARY SCHOOL			2024 Flexible Allocation - 071SB			\$67,179.00
0711053	PROFESSIONAL DEVELOPMENT						
0711053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	165.00	
0711053	0338	900XF	REGISTRATION FEES	-	1,215.00	1,665.00	
0711053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0711053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	1,215.00	1,830.00	
0711059	SCHOOL LIBRARY						
0711059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0711059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0711059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0711059	0610	900XF	GENERAL SUPPLIES	248.16	967.80	198.71	
0711059	0641	900XF	LIBRARY BOOKS	4,959.90	2,236.99	400.00	
0711059	0642	900XF	PERIODICALS & NEWSPAPERS	1,670.60	-	1,452.29	
0711059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0711059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	6,878.66	3,204.79	2,051.00	

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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
071	STONESTREET ELEMENTARY SCHOOL			2024 Flexible Allocation - 071SB			\$67,179.00
0711077	PRINCIPAL'S OFFICE						
0711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,415.70	_____
0711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	165.00	-	_____
0711077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0711077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,904.36	7,529.13	2,174.82	_____
0711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,851.68	175.00	_____
0711077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
0711077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	913.80	2,293.18	407.56	_____
0711077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	913.13	-	_____
0711077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0711077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	_____
0711077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	1,000.00	_____
0711077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0711077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,324.97	3,000.00	_____
0711077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	3,780.00	-	_____
0711077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0711077	0514	900XF	CONTRACT BUS SERVICES	-	-	5,000.00	_____
0711077	0531	900XF	POSTAGE	2,026.20	982.90	2,000.00	_____
0711077	0532	900XF	TELEPHONE	-	-	-	_____
0711077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	578.16	304.91	1,258.70	_____
0711077	0559	900XF	OTHER PRINTING	293.91	1,083.26	1,149.97	_____
0711077	0580	900XF	TRAVEL	-	-	-	_____
0711077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0711077	0610	900XF	GENERAL SUPPLIES	2,563.52	1,232.69	2,393.34	_____
0711077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,419.40	-	_____
0711077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0711077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,819.81	4,192.53	5,000.00	_____
0711077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0711077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0711077	0731	900XF	MACHINERY	-	-	-	_____
0711077	0733	900XF	FURNITURE AND FIXTURES	-	3,057.63	7,243.24	_____
0711077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____

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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
071	STONESTREET ELEMENTARY SCHOOL			2024 Flexible Allocation - 071SB			\$67,179.00
0711077	0739	900XF	OTHER EQUIPMENT	885.48	20,271.56	2,959.44	
0711077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0711077	0893	900XF	UNIFORMS	-	237.15	-	
0711077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0711077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	14,985.24	53,679.12	35,177.77	
0711087	BUILDING OPERATIONS						
0711087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0711087	0140	900XF	CLASSIFIED OVERTIME SALARY	362.78	3.34	-	
0711087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0711087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0711087	0731	900XF	MACHINERY	-	-	-	
0711087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	362.78	3.34	-	
0711089	SECURITY OPERATIONS						
0711089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0711089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0711089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
071	STONESTREET ELEMENTARY SCHOOL			2024 Flexible Allocation - 071SB			\$67,179.00
0711118	REGULAR INSTRUCTION						
0711118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,625.00	4,421.00	_____
0711118	011392	900XF	OTHER CERTIFIED-EXT TIME	217.50	25.84	-	_____
0711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,865.00	-	_____
0711118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0711118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0711118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0711118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0711118	013195	900XF	OTHER CLASSIFIED-EXT TIME	166.61	163.73	-	_____
0711118	0140	900XF	CLASSIFIED OVERTIME SALARY	10.76	-	-	_____
0711118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0711118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0711118	0610	900XF	GENERAL SUPPLIES	9,041.93	8,863.01	93,515.70	_____
0711118	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,162.95	15,444.21	9,804.83	_____
0711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,421.86	1,917.28	3,997.50	_____
0711118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0711118	0733	900XF	FURNITURE AND FIXTURES	-	-	1,300.62	_____
0711118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	17,646.61	31,904.07	113,039.65	
0711121	EXCEPTIONAL CHILD PROGRAMS						
0711121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0711121	012036	900XF	CERTIFIED SUB TEACHER	-	-	525.00	_____
0711121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	525.00	
0711170	OTHER INSTRUCTIONAL PROGRAMS						
0711170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0711208	FAMILY RESRCE/YOUTH SVC CNTRS						
0711208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
UNIT 071 TOTAL - STONESTREET ELEMENTARY SCHOOL:	48,782.46	109,040.49	154,275.46	

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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
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721012	KINDERGARTEN						
0721012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0721012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
0721012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	2,399.70	-	_____
			SUBTOTAL	161.22	2,399.70	2,000.00	
0721013	INSTRUCTION RELATED TECHNOLOGY						
0721013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0721013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,885.00	_____
0721013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	3,885.00	
0721022	COCURRICULAR ACTIVITIES						
0721022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0721022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	
0721025	ATHLETIC PROGRAMS						
0721025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0721025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0721031	GUIDANCE COUNSELING						
0721031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0721031	0531	900XF	POSTAGE	-	-	-	_____
0721031	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0721031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0721031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0721031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
0721037	HEALTH SERVICES						
0721037	0692	900XF	HEALTH SUPPLIES	392.85	359.65	681.56	_____
			SUBTOTAL	392.85	359.65	681.56	

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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
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721043	SPEECH PATHOLOGY						
0721043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0721053	PROFESSIONAL DEVELOPMENT						
0721053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	150.46	-	5,000.00	_____
0721053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0721053	0338	900XF	REGISTRATION FEES	-	950.00	2,020.00	_____
0721053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0721053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	150.46	950.00	7,020.00	
0721059	SCHOOL LIBRARY						
0721059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0721059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0721059	0610	900XF	GENERAL SUPPLIES	26.83	-	5,000.00	_____
0721059	0641	900XF	LIBRARY BOOKS	5,467.32	2,970.26	3,000.00	_____
0721059	0642	900XF	PERIODICALS & NEWSPAPERS	466.96	971.25	728.43	_____
0721059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	5,961.11	3,941.51	8,728.43	

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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
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721077	PRINCIPAL'S OFFICE						
0721077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0721077	011327	900XF	OTHER CERTIFIED WORKSHOPS	117.49	1,031.72	-	
0721077	011392	900XF	OTHER CERTIFIED-EXT TIME	174.30	546.43	3,000.00	
0721077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	247.50	3,000.00	
0721077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0721077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0721077	013195	900XF	OTHER CLASSIFIED-EXT TIME	453.97	3,786.20	10,000.00	
0721077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	76.84	-	
0721077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0721077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	161.22	2,000.00	
0721077	0338	900XF	REGISTRATION FEES	-	-	-	
0721077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0721077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	120.00	40.00	
0721077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,027.51	425.00	
0721077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0721077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	8,302.60	1,840.00	19,035.55	
0721077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	531.00	-	
0721077	0449	900XF	OTHER RENTALS	-	-	-	
0721077	0514	900XF	CONTRACT BUS SERVICES	-	2,280.00	1,290.00	
0721077	0531	900XF	POSTAGE	817.74	899.86	1,000.00	
0721077	0532	900XF	TELEPHONE	-	-	-	
0721077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0721077	0559	900XF	OTHER PRINTING	1,283.80	771.52	1,000.00	
0721077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0721077	0610	900XF	GENERAL SUPPLIES	722.67	2,446.33	2,962.00	
0721077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0721077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0721077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,809.85	622.90	5,000.00	
0721077	0674	900XF	STUDENT AWARDS	-	-	-	
0721077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	65.51	-	
0721077	0731	900XF	MACHINERY	-	-	-	
0721077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	13,740.00	4,080.19	-	

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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
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0721077	0739	900XF	OTHER EQUIPMENT	26,712.45	9,377.40	34,111.38	_____
0721077	0810	900XF	DUES & FEES	-	139.20	-	_____
0721077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0721077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0721077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	54,134.87	31,051.33	82,863.93	
0721087	BUILDING OPERATIONS						
0721087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0721087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0721087	0731	900XF	MACHINERY	-	-	-	_____
0721087	0733	900XF	FURNITURE AND FIXTURES	-	-	5,372.40	_____
			SUBTOTAL	-	-	5,372.40	
0721089	SECURITY OPERATIONS						
0721089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721118	REGULAR INSTRUCTION						
0721118	011285	900XF	DEPT HEAD/TEAM LDR	4,722.50	4,767.50	3,485.00	
0721118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0721118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	185.00	-	
0721118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0721118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0721118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0721118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	-	-	
0721118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0721118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0721118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
0721118	0610	900XF	GENERAL SUPPLIES	4,540.39	22,827.71	197,399.10	
0721118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	280.00	2,532.75	2,000.00	
0721118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0721118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0721118	0733	900XF	FURNITURE AND FIXTURES	-	24,140.23	10,109.94	
0721118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	9,768.18	54,453.19	213,004.04	
0721121	EXCEPTIONAL CHILD PROGRAMS						
0721121	011327	900XF	OTHER CERTIFIED WORKSHOPS	431.31	-	-	
0721121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0721121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	431.31	-	-	
0721170	OTHER INSTRUCTIONAL PROGRAMS						
0721170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0721208	FAMILY RESRCE/YOUTH SVC CNTRS						
0721208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
072	WATTERSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 072SB			\$71,295.00
0721719	OTH INSTRU PRGMS-BD PD						
0721719	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 072 TOTAL - WATTERSON ELEMENTARY SCHOOL:	71,000.00	93,155.38	324,555.36	

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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
076	INDIAN TRAIL ELEMENTARY SCHOOL			2024 Flexible Allocation - 076SB			\$83,937.00
0761012	KINDERGARTEN						
0761012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,640.00	-	-	
0761012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0761012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0761012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	95.09	
0761012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0761012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0761012	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
			SUBTOTAL	2,640.00	-	95.09	
0761013	INSTRUCTION RELATED TECHNOLOGY						
0761013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0761013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0761013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0761025	ATHLETIC PROGRAMS						
0761025	0338	900XF	REGISTRATION FEES	-	-	-	
0761025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0761031	GUIDANCE COUNSELING						
0761031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0761031	0531	900XF	POSTAGE	-	-	-	
0761031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0761031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	

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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
076	INDIAN TRAIL ELEMENTARY SCHOOL			2024 Flexible Allocation - 076SB			\$83,937.00
0761037	HEALTH SERVICES						
0761037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0761037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0761037	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761037	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0761037	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0761037	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0761037	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0761037	0692	900XF	HEALTH SUPPLIES	184.06	365.08	533.00	
0761037	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0761037	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0761037	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	184.06	365.08	533.00	
0761043	SPEECH PATHOLOGY						
0761043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0761053	PROFESSIONAL DEVELOPMENT						
0761053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0761053	0338	900XF	REGISTRATION FEES	-	-	-	
0761053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0761053	0810	900XF	DUES & FEES	139.20	-	-	
			SUBTOTAL	139.20	-	-	
0761059	SCHOOL LIBRARY						
0761059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0761059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0761059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0761059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0761059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761059	0641	900XF	LIBRARY BOOKS	1,459.32	-	1,000.00	
0761059	0642	900XF	PERIODICALS & NEWSPAPERS	157.08	-	-	
0761059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	1,616.40	-	1,000.00	

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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
076	INDIAN TRAIL ELEMENTARY SCHOOL			2024 Flexible Allocation - 076SB			\$83,937.00
0761077	PRINCIPAL'S OFFICE						
0761077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0761077	0111	900XF	EXTENDED DAY	-	-	-	
0761077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	36.11	
0761077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0761077	011392	900XF	OTHER CERTIFIED-EXT TIME	82.53	9,151.56	3,731.34	
0761077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,578.61	505.00	-	
0761077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0761077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0761077	013195	900XF	OTHER CLASSIFIED-EXT TIME	178.08	1,319.11	384.50	
0761077	0140	900XF	CLASSIFIED OVERTIME SALARY	334.64	1,394.14	161.59	
0761077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0761077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0761077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0761077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	10.00	
0761077	0347	900XF	SECURITY SERVICES	-	-	195.00	
0761077	0349	900XF	OTHER PROFESSIONAL SERVICES	195.00	-	1,817.57	
0761077	0432	900XF	TECHNOLOGY-RELATED R&M	184.14	1,672.26	2,367.40	
0761077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	137.71	-	-	
0761077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0761077	0531	900XF	POSTAGE	98.12	1,149.13	1,157.00	
0761077	0532	900XF	TELEPHONE	-	-	-	
0761077	0559	900XF	OTHER PRINTING	3,178.11	459.38	2,000.00	
0761077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0761077	0610	900XF	GENERAL SUPPLIES	5,541.50	6,630.17	6,098.34	
0761077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0761077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0761077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0761077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,459.39	9,492.80	16,292.45	
0761077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	59.99	
0761077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0761077	0720	900XF	BUILDINGS	-	-	-	
0761077	0731	900XF	MACHINERY	-	-	-	
0761077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	148,106.96	119.99	4,443.11	

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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
076	INDIAN TRAIL ELEMENTARY SCHOOL			2024 Flexible Allocation - 076SB			\$83,937.00
0761077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,339.61	
0761077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0761077	0893	900XF	UNIFORMS	-	-	-	
0761077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0761077	0896	900XF	STUDENT WAGES	-	-	-	
0761077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	170,074.79	31,923.54	43,094.01	
0761087	BUILDING OPERATIONS						
0761087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0761087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0761087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0761087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0761087	0739	900XF	OTHER EQUIPMENT	-	184.96	-	
			SUBTOTAL	-	184.96	-	
0761089	SECURITY OPERATIONS						
0761089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0761089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0761089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			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
076	INDIAN TRAIL ELEMENTARY SCHOOL			2024 Flexible Allocation - 076SB			\$83,937.00
0761118	REGULAR INSTRUCTION						
0761118	011285	900XF	DEPT HEAD/TEAM LDR	4,312.50	4,625.00	10,725.00	_____
0761118	011392	900XF	OTHER CERTIFIED-EXT TIME	30.54	136.33	1,751.48	_____
0761118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,185.79	165.00	-	_____
0761118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	83.18	-	_____
0761118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0761118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0761118	013195	900XF	OTHER CLASSIFIED-EXT TIME	9.04	59.26	-	_____
0761118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0761118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	32.42	-	-	_____
0761118	0338	900XF	REGISTRATION FEES	523.00	1,569.00	1,289.00	_____
0761118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0761118	0610	900XF	GENERAL SUPPLIES	2,993.36	5,260.05	87,969.97	_____
0761118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	16,515.14	133.79	15,822.38	_____
0761118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0761118	0733	900XF	FURNITURE AND FIXTURES	1,554.60	-	17,961.81	_____
0761118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0761118	0739	900XF	OTHER EQUIPMENT	3,292.85	3,597.65	22,951.50	_____
			SUBTOTAL	30,449.24	15,629.26	158,471.14	_____
0761121	EXCEPTIONAL CHILD PROGRAMS						
0761121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0761121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0761121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	161.22	-	_____
			SUBTOTAL	-	161.22	-	_____
0761170	OTHER INSTRUCTIONAL PROGRAMS						
0761170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0761208	FAMILY RESRCE/YOUTH SVC CNTRS						
0761208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 076 TOTAL - INDIAN TRAIL ELEMENTARY SCHOOL:				205,103.69	48,264.06	203,193.24	_____

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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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781012	KINDERGARTEN						
0781012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0781012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	80.61	-	_____
0781012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0781012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0781012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0781012	0733	900XF	FURNITURE AND FIXTURES	-	2,500.00	-	_____
			SUBTOTAL	161.22	2,580.61	-	_____
0781013	INSTRUCTION RELATED TECHNOLOGY						
0781013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,100.58	752.54	-	_____
0781013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	206.25	18,849.24	1,981.62	_____
0781013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,306.83	19,601.78	1,981.62	_____
0781023	FOREIGN LANGUAGE PROGRAMS						
0781023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0781025	ATHLETIC PROGRAMS						
0781025	0338	900XF	REGISTRATION FEES	-	25.00	255.00	_____
0781025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	25.00	255.00	_____
0781031	GUIDANCE COUNSELING						
0781031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0781031	0531	900XF	POSTAGE	199.65	-	-	_____
0781031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0781031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0781031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	199.65	-	-	_____
0781037	HEALTH SERVICES						
0781037	0692	900XF	HEALTH SUPPLIES	84.33	496.22	500.00	_____
			SUBTOTAL	84.33	496.22	500.00	_____

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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781043	SPEECH PATHOLOGY						
0781043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0781053	PROFESSIONAL DEVELOPMENT						
0781053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	580.34	771.18	-	_____
0781053	0338	900XF	REGISTRATION FEES	230.00	-	1,275.00	_____
0781053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0781053	0810	900XF	DUES & FEES	69.60	245.00	-	_____
			SUBTOTAL	879.94	1,016.18	1,275.00	_____
0781059	SCHOOL LIBRARY						
0781059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0781059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	346.92	-	_____
0781059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781059	0610	900XF	GENERAL SUPPLIES	350.07	452.78	771.58	_____
0781059	0641	900XF	LIBRARY BOOKS	-	2,543.06	-	_____
0781059	0642	900XF	PERIODICALS & NEWSPAPERS	-	52.60	3,000.00	_____
0781059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0781059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	228.42	_____
0781059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,676.00	422.31	-	_____
0781059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	2,026.07	3,817.67	4,000.00	_____

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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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781077	PRINCIPAL'S OFFICE						
0781077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0781077	011327	900XF	OTHER CERTIFIED WORKSHOPS	395.39	2,649.68	-	
0781077	011392	900XF	OTHER CERTIFIED-EXT TIME	60.00	1,065.83	-	
0781077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	827.50	-	
0781077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0781077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	51.49	-	-	
0781077	013195	900XF	OTHER CLASSIFIED-EXT TIME	60.71	281.57	-	
0781077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	440.36	-	
0781077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	384.22	-	
0781077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0781077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0781077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0781077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	(1,850.00)	400.00	
0781077	0432	900XF	TECHNOLOGY-RELATED R&M	9.43	2,679.90	41.20	
0781077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0781077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0781077	0441	900XF	LAND OR BUILDING RENT	-	(1,540.00)	-	
0781077	0444	900XF	COPIER RENTAL	2,851.81	3,236.98	5,916.51	
0781077	0531	900XF	POSTAGE	1,039.10	857.72	-	
0781077	0532	900XF	TELEPHONE	-	-	-	
0781077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0781077	0559	900XF	OTHER PRINTING	2,916.89	6,543.53	-	
0781077	0580	900XF	TRAVEL	-	-	-	
0781077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0781077	0610	900XF	GENERAL SUPPLIES	4,819.31	5,165.34	1,218.42	
0781077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0781077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0781077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0781077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,677.86	107.00	339.15	
0781077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0781077	0731	900XF	MACHINERY	-	-	-	
0781077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0781077	0739	900XF	OTHER EQUIPMENT	2,830.79	1,234.49	6,694.11	

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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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0781077	0893	900XF	UNIFORMS	-	-	-	
0781077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0781077	0896	900XF	STUDENT WAGES	-	-	-	
0781077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	16,712.78	22,084.12	14,609.39	
0781087	BUILDING OPERATIONS						
0781087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0781087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0781087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0781087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0781087	0731	900XF	MACHINERY	-	-	-	
0781087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0781087	0739	900XF	OTHER EQUIPMENT	1,685.75	(27.85)	-	
			SUBTOTAL	1,685.75	(27.85)	-	
0781089	SECURITY OPERATIONS						
0781089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0781089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0781089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781118	REGULAR INSTRUCTION						
0781118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,000.00	3,540.00	_____
0781118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0781118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	540.00	7,053.24	-	_____
0781118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	370.00	-	-	_____
0781118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0781118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0781118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0781118	013195	900XF	OTHER CLASSIFIED-EXT TIME	56.77	-	-	_____
0781118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0781118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0781118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0781118	0610	900XF	GENERAL SUPPLIES	5,688.65	5,915.69	38,932.77	_____
0781118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,584.94	634.75	164.65	_____
0781118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	20.00	-	1,367.65	_____
0781118	0679	900XF	OTHER STUDENT ACTIVITIES	-	-	-	_____
0781118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0781118	0733	900XF	FURNITURE AND FIXTURES	466.38	1,494.32	5,114.75	_____
0781118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	15,101.74	18,098.00	49,119.82	
0781121	EXCEPTIONAL CHILD PROGRAMS						
0781121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0781121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0781121	0541	900XF	RADIO & TV ADVERTISING	-	-	-	_____
			SUBTOTAL	-	-	-	
0781170	OTHER INSTRUCTIONAL PROGRAMS						
0781170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
078	ZACHARY TAYLOR ELEMENTARY SCHL			2024 Flexible Allocation - 078SB			\$45,129.00
0781628	BOARD PAID REGULAR INSTRUCTION						
0781628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0781628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0781628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0781922	FOREIGN LANGUAGE BRD PD						
0781922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0781922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0781922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 078 TOTAL - ZACHARY TAYLOR ELEMENTARY SCHL:				38,158.31	67,691.73	71,740.83	

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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
079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791012	KINDERGARTEN						
0791012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0791012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	173.62	-	_____
0791012	0610	900XF	GENERAL SUPPLIES	188.68	883.36	900.00	_____
0791012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
			SUBTOTAL	269.29	1,056.98	900.00	
0791013	INSTRUCTION RELATED TECHNOLOGY						
0791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,232.40	2,808.78	3,000.00	_____
0791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,652.43	2,515.65	15,505.00	_____
0791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,884.83	5,324.43	18,505.00	
0791025	ATHLETIC PROGRAMS						
0791025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0791025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0791031	GUIDANCE COUNSELING						
0791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0791031	0531	900XF	POSTAGE	-	-	-	_____
0791031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0791031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0791031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0791037	HEALTH SERVICES						
0791037	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0791037	0692	900XF	HEALTH SUPPLIES	-	204.31	1,000.00	_____
			SUBTOTAL	-	204.31	1,000.00	
0791043	SPEECH PATHOLOGY						
0791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791053	PROFESSIONAL DEVELOPMENT						
0791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0791053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0791053	0338	900XF	REGISTRATION FEES	1,625.00	3,533.00	-	
0791053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
0791053	0810	900XF	DUES & FEES	-	-	200.00	
			SUBTOTAL	1,625.00	3,533.00	700.00	
0791059	SCHOOL LIBRARY						
0791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0791059	0610	900XF	GENERAL SUPPLIES	222.28	-	300.00	
0791059	0641	900XF	LIBRARY BOOKS	550.00	-	15,000.00	
0791059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	772.28	-	15,300.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791077	PRINCIPAL'S OFFICE						
0791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	16.15	35.00	568.72	
0791077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,870.65	2,000.00	
0791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	125.38	846.73	1,708.68	
0791077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	319.13	500.00	
0791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0791077	0338	900XF	REGISTRATION FEES	-	-	-	
0791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0791077	0347	900XF	SECURITY SERVICES	-	-	-	
0791077	0349	900XF	OTHER PROFESSIONAL SERVICES	250.00	-	600.00	
0791077	0432	900XF	TECHNOLOGY-RELATED R&M	60.20	1,772.34	3,833.05	
0791077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	400.00	-	400.00	
0791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	235.00	180.00	600.00	
0791077	0449	900XF	OTHER RENTALS	468.00	234.00	1,000.00	
0791077	0531	900XF	POSTAGE	-	439.90	2,000.00	
0791077	0532	900XF	TELEPHONE	-	-	-	
0791077	0559	900XF	OTHER PRINTING	602.31	280.68	700.00	
0791077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	
0791077	0610	900XF	GENERAL SUPPLIES	-	1,558.75	12,799.92	
0791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,895.00	-	
0791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,869.51	4,620.24	5,000.00	
0791077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0791077	0731	900XF	MACHINERY	-	-	-	
0791077	0733	900XF	FURNITURE AND FIXTURES	-	-	633.36	
0791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	300.00	
0791077	0739	900XF	OTHER EQUIPMENT	4,246.36	10,771.39	15,050.36	
0791077	0810	900XF	DUES & FEES	-	159.80	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0791077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	9,272.91	25,983.61	47,794.09	
0791087	BUILDING OPERATIONS						
0791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0791087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0791087	0731	900XF	MACHINERY	-	-	-	
0791087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0791087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
0791089	SECURITY OPERATIONS						
0791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791118	REGULAR INSTRUCTION						
0791118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0791118	011285	900XF	DEPT HEAD/TEAM LDR	3,125.00	3,750.00	3,989.00	
0791118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,820.53	2,500.00	
0791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,400.00	-	-	
0791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	192.44	300.00	
0791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	14.73	-	
0791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0791118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	270.68	1,143.08	1,500.00	
0791118	0610	900XF	GENERAL SUPPLIES	10,082.67	9,151.59	41,393.17	
0791118	0642	900XF	PERIODICALS & NEWSPAPERS	2,557.60	2,716.10	7,300.00	
0791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,078.10	1,776.16	8,531.00	
0791118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	
0791118	0739	900XF	OTHER EQUIPMENT	-	-	500.00	
			SUBTOTAL	19,514.05	20,564.63	66,513.17	
0791121	EXCEPTIONAL CHILD PROGRAMS						
0791121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0791170	OTHER INSTRUCTIONAL PROGRAMS						
0791170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0791208	FAMILY RESRCE/YOUTH SVC CNTRS						
0791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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079	KERRICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 079SB			\$56,007.00
0791628	BOARD PAID REGULAR INSTRUCTION						
0791628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0791922	FOREIGN LANGUAGE BRD PD						
0791922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0791963	ITINERANT TEACHERS BRD PD						
0791963	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 079 TOTAL - KERRICK ELEMENTARY SCHOOL:				36,338.36	56,666.96	150,712.26	

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081	RANGELAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 081SB			\$69,531.00
0811012	KINDERGARTEN						
0811012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0811012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	65.98	-	_____
0811012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0811012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	638.40	-	650.00	_____
0811012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0811012	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0811012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0811012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0811012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	638.40	65.98	650.00	
0811013	INSTRUCTION RELATED TECHNOLOGY						
0811013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0811013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,553.09	4,632.29	6,277.48	_____
0811013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,593.40	263.50	-	_____
0811013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	4,146.49	4,895.79	7,277.48	
0811022	COCURRICULAR ACTIVITIES						
0811022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	
0811025	ATHLETIC PROGRAMS						
0811025	0338	900XF	REGISTRATION FEES	-	500.00	1,000.00	_____
0811025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	500.00	1,000.00	
0811031	GUIDANCE COUNSELING						
0811031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0811031	0531	900XF	POSTAGE	-	-	-	_____
0811031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
0811031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0811031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0811031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0811031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	-	-	300.00	

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081	RANGELAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 081SB			\$69,531.00
0811037	HEALTH SERVICES						
0811037	0692	900XF	HEALTH SUPPLIES	-	204.57	1,500.00	
			SUBTOTAL	-	204.57	1,500.00	
0811043	SPEECH PATHOLOGY						
0811043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0811053	PROFESSIONAL DEVELOPMENT						
0811053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,583.52	85.98	1,500.00	
0811053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0811053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	128.97	-	-	
0811053	0338	900XF	REGISTRATION FEES	-	-	-	
0811053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0811053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,712.49	85.98	1,500.00	
0811059	SCHOOL LIBRARY						
0811059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0811059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,239.04	-	
0811059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0811059	0610	900XF	GENERAL SUPPLIES	-	125.05	2,000.00	
0811059	0641	900XF	LIBRARY BOOKS	1,025.45	4,657.06	306.94	
0811059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0811059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	1,025.45	6,021.15	2,306.94	
0811061	SAFE SCHOOLS INSTRUCTION						
0811061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
081	RANGELAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 081SB			\$69,531.00
0811077	PRINCIPAL'S OFFICE						
0811077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0811077	011327	900XF	OTHER CERTIFIED WORKSHOPS	545.73	107.34	-	
0811077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0811077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,309.75	4,628.03	-	
0811077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	185.00	-	-	
0811077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0811077	013195	900XF	OTHER CLASSIFIED-EXT TIME	321.18	355.72	-	
0811077	0140	900XF	CLASSIFIED OVERTIME SALARY	635.94	705.42	-	
0811077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0811077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	70.93	-	-	
0811077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0811077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0811077	0338	900XF	REGISTRATION FEES	1,900.00	-	8,000.00	
0811077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	300.00	100.00	
0811077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0811077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0811077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	600.00	2,400.00	
0811077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,200.00	300.00	-	
0811077	0449	900XF	OTHER RENTALS	-	-	-	
0811077	0531	900XF	POSTAGE	1,875.51	193.43	1,300.00	
0811077	0532	900XF	TELEPHONE	-	-	-	
0811077	0559	900XF	OTHER PRINTING	877.42	346.55	1,200.00	
0811077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0811077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0811077	0610	900XF	GENERAL SUPPLIES	5,974.07	(984.76)	171,527.00	
0811077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0811077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0811077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,217.00	107.00	4,000.00	
0811077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0811077	0731	900XF	MACHINERY	-	-	-	
0811077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,500.00	
0811077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0811077	0739	900XF	OTHER EQUIPMENT	11,239.42	2,183.10	11,356.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
081	RANGELAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 081SB			\$69,531.00
0811077	0810	900XF	DUES & FEES	19.00	(19.00)	-	
0811077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0811077	0893	900XF	UNIFORMS	-	-	-	
0811077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0811077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	28,370.95	8,822.83	201,383.00	
0811087	BUILDING OPERATIONS						
0811087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0811087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0811087	0731	900XF	MACHINERY	-	-	-	
0811087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
0811089	SECURITY OPERATIONS						
0811089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
081	RANGELAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 081SB			\$69,531.00
0811118	REGULAR INSTRUCTION						
0811118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,342.50	4,405.00	_____
0811118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,094.12	-	_____
0811118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0811118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0811118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0811118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0811118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0811118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	425.66	-	_____
0811118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0811118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0811118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	70.93	-	-	_____
0811118	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,023.05	108.42	_____
0811118	0610	900XF	GENERAL SUPPLIES	1,285.42	4,786.91	5,573.89	_____
0811118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	(99.00)	-	_____
0811118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	4.40	1,554.18	-	_____
0811118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0811118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0811118	0739	900XF	OTHER EQUIPMENT	-	141.84	-	_____
			SUBTOTAL	5,860.75	15,269.26	10,087.31	
0811121	EXCEPTIONAL CHILD PROGRAMS						
0811121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0811121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0811121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0811121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0811121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0811170	OTHER INSTRUCTIONAL PROGRAMS						
0811170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
0811208	FAMILY RESRCE/YOUTH SVC CNTRS						
0811208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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
UNIT 081 TOTAL - RANGELAND ELEMENTARY SCHOOL:	41,754.53	35,865.56	226,004.73	

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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
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821012	KINDERGARTEN						
0821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	_____
0821012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	300.00	_____
0821012	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0821012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821012	0552	900XF	POSTERS	-	-	-	_____
0821012	0553	900XF	PUBLICATIONS	-	-	-	_____
0821012	0559	900XF	OTHER PRINTING	-	-	200.00	_____
0821012	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0821012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0821012	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0821012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0821012	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821012	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0821012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821012	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
			SUBTOTAL	-	-	2,000.00	_____
0821013	INSTRUCTION RELATED TECHNOLOGY						
0821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,867.16	2,550.60	1,003.99	_____
0821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,613.30	4,670.00	_____
0821013	0735	900XF	TECHNOLOGY SOFTWARE	9,500.00	9,500.00	4,500.00	_____
			SUBTOTAL	11,367.16	14,663.90	10,173.99	_____
0821025	ATHLETIC PROGRAMS						
0821025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0821025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821031	GUIDANCE COUNSELING						
0821031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0821031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0821031	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0821031	0335	900XF	PROFESSIONAL CONSULTANT	-	-	-	
0821031	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0821031	0531	900XF	POSTAGE	440.00	-	450.00	
0821031	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821031	0552	900XF	POSTERS	-	-	-	
0821031	0553	900XF	PUBLICATIONS	-	-	-	
0821031	0559	900XF	OTHER PRINTING	-	-	-	
0821031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0821031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0821031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0821031	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0821031	0646	900XF	TESTS	-	-	-	
0821031	0647	900XF	REFERENCE MATERIALS	-	-	-	
0821031	0674	900XF	STUDENT AWARDS	-	-	-	
0821031	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0821031	0739	900XF	OTHER ADMINISTRATIVE EQUIPMENT	-	-	-	
SUBTOTAL				440.00	-	450.00	

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 Actual	2022 Actual	2023 Revised Budget	2024 Budget
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821037	HEALTH SERVICES						
0821037	0338	900XF	REGISTRATION FEES	-	-	170.00	
0821037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821037	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821037	0552	900XF	POSTERS	-	-	-	
0821037	0553	900XF	PUBLICATIONS	-	-	-	
0821037	0559	900XF	OTHER PRINTING	-	-	-	
0821037	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0821037	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0821037	0610	900XF	GENERAL SUPPLIES	-	-	-	
0821037	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0821037	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	410.00	
0821037	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0821037	0647	900XF	REFERENCE MATERIALS	-	-	-	
0821037	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0821037	0674	900XF	STUDENT AWARDS	-	-	-	
0821037	0692	900XF	HEALTH SUPPLIES	136.17	1,292.30	490.00	
0821037	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0821037	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0821037	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0821037	0810	900XF	DUES & FEES	-	-	-	
0821037	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	136.17	1,292.30	1,070.00	
0821043	SPEECH PATHOLOGY						
0821043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0821043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0821053	PROFESSIONAL DEVELOPMENT						
0821053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0821053	0338	900XF	REGISTRATION FEES	290.00	533.00	660.00	
0821053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0821053	0810	900XF	DUES & FEES	-	-	150.00	
			SUBTOTAL	290.00	533.00	810.00	

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 Actual	2022 Actual	2023 Revised Budget	2024 Budget
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821059	SCHOOL LIBRARY						
0821059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0821059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0821059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0821059	0338	900XF	REGISTRATION FEES	-	-	-	
0821059	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821059	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821059	0552	900XF	POSTERS	-	-	-	
0821059	0553	900XF	PUBLICATIONS	-	-	-	
0821059	0559	900XF	OTHER PRINTING	758.70	298.30	200.00	
0821059	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0821059	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0821059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0821059	0641	900XF	LIBRARY BOOKS	-	-	400.00	
0821059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	100.00	
0821059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0821059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0821059	0647	900XF	REFERENCE MATERIALS	-	-	-	
0821059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0821059	0674	900XF	STUDENT AWARDS	-	-	-	
0821059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0821059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0821059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0821059	0810	900XF	DUES & FEES	-	-	-	
0821059	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	758.70	298.30	700.00	

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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
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821077	PRINCIPAL'S OFFICE						
0821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0821077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	121.54	-	
0821077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0821077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,039.61	7,366.97	12,492.48	
0821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	16,961.50	7,538.91	
0821077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0821077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	131.42	2,615.52	4,040.00	
0821077	0140	900XF	CLASSIFIED OVERTIME SALARY	10.80	663.94	450.00	
0821077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0821077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0821077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0821077	0319	900XF	OTHER ADMINISTRATIVE SERVICES	-	-	-	
0821077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0821077	0335	900XF	PROFESSIONAL CONSULTANT	-	-	-	
0821077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821077	0349	900XF	OTHER PROFESSIONAL SERVICES	30.00	166.00	644.00	
0821077	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0821077	0432	900XF	TECHNOLOGY-RELATED R&M	-	239.00	1,651.11	
0821077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0821077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	580.00	
0821077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	225.00	
0821077	0531	900XF	POSTAGE	495.00	112.24	617.87	
0821077	0532	900XF	TELEPHONE	-	-	-	
0821077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821077	0539	900XF	OTHER COMMUNICATIONS	-	-	-	
0821077	0552	900XF	POSTERS	-	-	-	
0821077	0553	900XF	PUBLICATIONS	-	-	-	
0821077	0559	900XF	OTHER PRINTING	118.19	291.63	30.90	
0821077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0821077	0610	900XF	GENERAL SUPPLIES	95.65	124.61	1,300.00	
0821077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	

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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
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0821077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0821077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0821077	0646	900XF	TESTS	-	-	-	
0821077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0821077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	144.02	-	
0821077	0674	900XF	STUDENT AWARDS	566.25	664.65	744.63	
0821077	0692	900XF	HEALTH SUPPLIES	-	-	-	
0821077	0693	900XF	FLOORING SUPPLIES	-	-	-	
0821077	0694	900XF	EQUIPMENT SUPPLIES	-	-	-	
0821077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	300.00	
0821077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	760.00	
0821077	0731	900XF	MACHINERY	-	-	-	
0821077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0821077	0739	900XF	OTHER EQUIPMENT	-	-	979.14	
0821077	0810	900XF	DUES & FEES	-	-	-	
0821077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0821077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0821077	0896	900XF	STUDENT WAGES	-	-	-	
0821077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	4,593.92	29,641.62	32,854.04	
0821087	BUILDING OPERATIONS						
0821087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0821087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0821087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0821087	0338	900XF	REGISTRATION FEES	-	-	-	
0821087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0821087	0731	900XF	MACHINERY	-	-	-	
0821087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	

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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
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821089	SECURITY OPERATIONS						
0821089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0821089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0821118	REGULAR INSTRUCTION						
0821118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	469.00	_____
0821118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,715.08	3,511.05	2,053.18	_____
0821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	18,152.45	16,522.69	_____
0821118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0821118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0821118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0821118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	197.13	43.93	300.00	_____
0821118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0821118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	8.67	-	100.00	_____
0821118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821118	0552	900XF	POSTERS	-	-	-	_____
0821118	0553	900XF	PUBLICATIONS	-	-	-	_____
0821118	0559	900XF	OTHER PRINTING	354.86	44.47	611.27	_____
0821118	0610	900XF	GENERAL SUPPLIES	5,886.05	11,689.35	37,557.66	_____
0821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,039.50	6,076.71	19,429.15	_____
0821118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0821118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	860.08	4,703.89	2,353.00	_____
0821118	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821118	0733	900XF	FURNITURE AND FIXTURES	-	11,069.40	969.05	_____
0821118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821118	0739	900XF	OTHER EQUIPMENT	1,802.24	12,901.24	140.50	_____
0821118	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
			SUBTOTAL	13,863.61	68,192.49	80,505.50	_____

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2024 Flexible Allocation - 082SB			\$45,717.00
0821121	EXCEPTIONAL CHILD PROGRAMS						
0821121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0821121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	9,345.65	-	_____
0821121	013195	900XF	OTHER CLASSIFIED-EXT TIME	16.26	-	-	_____
0821121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	16.26	9,345.65	-	_____
0821170	OTHER INSTRUCTIONAL PROGRAMS						
0821170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0821208	FAMILY RESRCE/YOUTH SVC CNTRS						
0821208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0821628	BOARD PAID REGULAR INSTRUCTION						
0821628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 082 TOTAL - DIXIE ELEMENTARY SCHOOL:				31,465.82	123,967.26	128,563.53	_____

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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831012	KINDERGARTEN						
0831012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0831012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,100.00	_____
0831012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0831012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	1,100.00	_____
0831013	INSTRUCTION RELATED TECHNOLOGY						
0831013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	265.47	52.10	500.00	_____
0831013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0831013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	265.47	52.10	500.00	_____
0831023	FOREIGN LANGUAGE PROGRAMS						
0831023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0831025	ATHLETIC PROGRAMS						
0831025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0831025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0831031	GUIDANCE COUNSELING						
0831031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0831031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0831031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0831031	0531	900XF	POSTAGE	-	-	-	_____
0831031	0610	900XF	GENERAL SUPPLIES	12.45	82.24	200.00	_____
0831031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0831031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	12.45	82.24	200.00	_____
0831037	HEALTH SERVICES						
0831037	0692	900XF	HEALTH SUPPLIES	112.11	877.61	400.00	_____
			SUBTOTAL	112.11	877.61	400.00	_____

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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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831043	SPEECH PATHOLOGY						
0831043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0831043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0831043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0831053	PROFESSIONAL DEVELOPMENT						
0831053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0831053	0338	900XF	REGISTRATION FEES	205.00	224.00	300.00	
0831053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0831053	0810	900XF	DUES & FEES	342.60	-	500.00	
			SUBTOTAL	547.60	224.00	800.00	
0831059	SCHOOL LIBRARY						
0831059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0831059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0831059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0831059	0610	900XF	GENERAL SUPPLIES	-	-	641.86	
0831059	0641	900XF	LIBRARY BOOKS	-	1,879.99	2,000.00	
0831059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0831059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0831059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	358.14	
0831059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	1,879.99	3,000.00	

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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831077	PRINCIPAL'S OFFICE						
0831077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,014.05	-	_____
0831077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0831077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0831077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	803.40	2,100.00	_____
0831077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	545.00	-	_____
0831077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
0831077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0831077	013195	900XF	OTHER CLASSIFIED-EXT TIME	188.34	1,796.34	7,000.00	_____
0831077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	378.31	4,000.00	_____
0831077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	_____
0831077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0831077	0338	900XF	REGISTRATION FEES	-	-	-	_____
0831077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0831077	0349	900XF	OTHER PROFESSIONAL SERVICES	440.00	-	-	_____
0831077	0432	900XF	TECHNOLOGY-RELATED R&M	60.00	4,433.92	3,930.00	_____
0831077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	60.00	_____
0831077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0831077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0831077	0531	900XF	POSTAGE	194.50	324.48	500.00	_____
0831077	0532	900XF	TELEPHONE	-	-	-	_____
0831077	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
0831077	0559	900XF	OTHER PRINTING	287.55	289.44	400.00	_____
0831077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	_____
0831077	0610	900XF	GENERAL SUPPLIES	152.80	60.48	9,870.00	_____
0831077	0616	900XF	FOOD NON INSTR NON FOOD SVC	66.00	30.00	104.00	_____
0831077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0831077	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0831077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,068.04	4,450.27	6,000.00	_____
0831077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0831077	0697	900XF	OTHER SUPPLIES & MATERIALS	80.16	-	-	_____
0831077	0731	900XF	MACHINERY	-	-	-	_____
0831077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____

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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831077	0739	900XF	OTHER EQUIPMENT	2,019.00	(140.25)	-	_____
0831077	0810	900XF	DUES & FEES	-	-	-	_____
0831077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0831077	0893	900XF	UNIFORMS	-	-	-	_____
0831077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0831077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	9,556.39	17,985.44	34,064.00	
0831087	BUILDING OPERATIONS						
0831087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0831087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0831087	0731	900XF	MACHINERY	-	-	-	_____
0831087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0831087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0831087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
0831089	SECURITY OPERATIONS						
0831089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831118	REGULAR INSTRUCTION						
0831118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,875.00	4,773.00	_____
0831118	011392	900XF	OTHER CERTIFIED-EXT TIME	225.89	-	-	_____
0831118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	277.50	7,000.00	_____
0831118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0831118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0831118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0831118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0831118	013195	900XF	OTHER CLASSIFIED-EXT TIME	120.78	-	-	_____
0831118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	10.89	-	_____
0831118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0831118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0831118	0610	900XF	GENERAL SUPPLIES	14,139.63	13,682.97	114,978.49	_____
0831118	0642	900XF	PERIODICALS & NEWSPAPERS	94.25	476.52	500.00	_____
0831118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	615.77	369.51	400.00	_____
0831118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0831118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	118.04	50.00	_____
0831118	0733	900XF	FURNITURE AND FIXTURES	242.72	784.76	1,026.97	_____
0831118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,132.25	1,041.17	2,000.00	_____
0831118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0831118	0739	900XF	OTHER EQUIPMENT	9,474.80	5,748.67	2,950.00	_____
			SUBTOTAL	30,671.09	26,385.03	133,678.46	
0831121	EXCEPTIONAL CHILD PROGRAMS						
0831121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0831121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	9,285.00	10,790.00	_____
0831121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
0831121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	9,285.00	12,790.00	
0831124	ESL INSTRUCTION						
0831124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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
083	COCHRANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 083SB			\$65,856.00
0831150	PARENT INVOLVEMENT						
0831150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0831170	OTHER INSTRUCTIONAL PROGRAMS						
0831170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0831208	FAMILY RESRCE/YOUTH SVC CNTRS						
0831208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0831263	INSTRUCTION ITINERANT TEACHERS						
0831263	011392	900XF	OTHER CERTIFIED-EXT TIME	87.60	-	-	
			SUBTOTAL	87.60	-	-	
UNIT 083 TOTAL - COCHRANE ELEMENTARY SCHOOL:				41,252.71	56,771.41	186,532.46	

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
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861012	KINDERGARTEN						
0861012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0861012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0861012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0861012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0861012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0861013	INSTRUCTION RELATED TECHNOLOGY						
0861013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0861013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,699.00	_____
0861013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	2,699.00	_____
0861022	COCURRICULAR ACTIVITIES						
0861022	0893	900XF	UNIFORMS	-	-	68,911.59	_____
			SUBTOTAL	-	-	68,911.59	_____
0861025	ATHLETIC PROGRAMS						
0861025	0338	900XF	REGISTRATION FEES	-	-	7,000.00	_____
0861025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	7,000.00	_____
0861031	GUIDANCE COUNSELING						
0861031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0861031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0861031	0531	900XF	POSTAGE	-	-	-	_____
0861031	0610	900XF	GENERAL SUPPLIES	-	415.53	1,000.00	_____
0861031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0861031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	415.53	1,000.00	_____
0861037	HEALTH SERVICES						
0861037	0610	900XF	GENERAL SUPPLIES	-	69.64	-	_____
0861037	0692	900XF	HEALTH SUPPLIES	497.29	(25.76)	1,414.70	_____
			SUBTOTAL	497.29	43.88	1,414.70	_____

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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
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861043	SPEECH PATHOLOGY						
0861043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0861043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0861053	PROFESSIONAL DEVELOPMENT						
0861053	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,809.60	343.92	3,000.00	
0861053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	22.06	
0861053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	947.19	-	1,000.00	
0861053	0338	900XF	REGISTRATION FEES	-	-	-	
0861053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0861053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,756.79	343.92	4,022.06	
0861059	SCHOOL LIBRARY						
0861059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0861059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0861059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
0861059	0641	900XF	LIBRARY BOOKS	86.25	-	-	
0861059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0861059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0861059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	86.25	-	500.00	

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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
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861077	PRINCIPAL'S OFFICE						
0861077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0861077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,140.50	547.39	-	
0861077	011392	900XF	OTHER CERTIFIED-EXT TIME	925.37	164.91	998.78	
0861077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	553.32	370.00	
0861077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0861077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	266.17	-	
0861077	013195	900XF	OTHER CLASSIFIED-EXT TIME	656.38	271.89	3,000.00	
0861077	0140	900XF	CLASSIFIED OVERTIME SALARY	862.83	421.64	1,500.00	
0861077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0861077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	76.84	-	-	
0861077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0861077	0338	900XF	REGISTRATION FEES	-	25.00	500.00	
0861077	0349	900XF	OTHER PROFESSIONAL SERVICES	805.00	1,043.85	1,647.50	
0861077	0432	900XF	TECHNOLOGY-RELATED R&M	-	442.60	500.00	
0861077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,023.00	-	
0861077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0861077	0449	900XF	OTHER RENTALS	-	-	-	
0861077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0861077	0531	900XF	POSTAGE	1,159.44	207.19	1,500.00	
0861077	0532	900XF	TELEPHONE	-	-	-	
0861077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0861077	0559	900XF	OTHER PRINTING	1,035.58	1,312.98	4,000.00	
0861077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0861077	0610	900XF	GENERAL SUPPLIES	1,230.18	(346.50)	5,000.00	
0861077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	5,000.00	
0861077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0861077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	797.58	1,000.00	
0861077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0861077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0861077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	186.00	438.08	500.00	
0861077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0861077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0861077	0731	900XF	MACHINERY	-	-	-	

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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
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	750.00	
0861077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0861077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0861077	0739	900XF	OTHER EQUIPMENT	2,323.81	1,168.92	34,194.00	
0861077	0810	900XF	DUES & FEES	-	69.60	-	
0861077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0861077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0861077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	10,401.93	8,407.62	60,460.28	
0861087	BUILDING OPERATIONS						
0861087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0861087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0861087	0731	900XF	MACHINERY	-	-	-	
0861087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
0861089	SECURITY OPERATIONS						
0861089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			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
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861118	REGULAR INSTRUCTION						
0861118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0861118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,500.00	3,764.00	
0861118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,474.25	-	-	
0861118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0861118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0861118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0861118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0861118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0861118	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.27	375.13	36.24	
0861118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0861118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0861118	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0861118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
0861118	0610	900XF	GENERAL SUPPLIES	6,976.51	6,935.58	41,287.70	
0861118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	786.00	-	
0861118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	139.86	1,000.00	
0861118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	97.97	9,353.61	4,000.00	
0861118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0861118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,120.04	8,837.80	11,902.92	
0861118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0861118	0733	900XF	FURNITURE AND FIXTURES	-	22.73	767.13	
0861118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	15,123.04	29,950.71	63,757.99	
0861121	EXCEPTIONAL CHILD PROGRAMS						
0861121	012036	900XF	CERTIFIED SUB TEACHER	-	-	5,735.00	
0861121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	-	-	
			SUBTOTAL	86.81	-	5,735.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
086	SANDERS ELEMENTARY SCHOOL			2024 Flexible Allocation - 086SB			\$65,415.00
0861170	OTHER INSTRUCTIONAL PROGRAMS						
0861170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0861628	BOARD PAID REGULAR INSTRUCTION						
0861628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 086 TOTAL - SANDERS ELEMENTARY SCHOOL:				29,952.11	39,161.66	215,500.62	

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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
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871012	KINDERGARTEN						
0871012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0871012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0871012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0871012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,054.86	-	
0871012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	3,054.86	-	
0871013	INSTRUCTION RELATED TECHNOLOGY						
0871013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,026.89	6,754.74	5,515.00	
0871013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	292.40	5,619.35	800.00	
0871013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,319.29	12,374.09	6,315.00	
0871025	ATHLETIC PROGRAMS						
0871025	0338	900XF	REGISTRATION FEES	-	-	-	
0871025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0871031	GUIDANCE COUNSELING						
0871031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0871031	0531	900XF	POSTAGE	-	-	200.00	
0871031	0610	900XF	GENERAL SUPPLIES	190.86	901.36	-	
0871031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0871031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	190.86	901.36	200.00	
0871037	HEALTH SERVICES						
0871037	0692	900XF	HEALTH SUPPLIES	170.81	430.71	644.59	
			SUBTOTAL	170.81	430.71	644.59	
0871043	SPEECH PATHOLOGY						
0871043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871053	PROFESSIONAL DEVELOPMENT						
0871053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	
0871053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	3,000.00	
0871053	0338	900XF	REGISTRATION FEES	255.00	12,570.00	1,850.00	
0871053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	6,360.99	655.00	
0871053	0810	900XF	DUES & FEES	50.60	-	60.00	
			SUBTOTAL	305.60	18,930.99	7,565.00	
0871059	SCHOOL LIBRARY						
0871059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0871059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0871059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0871059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0871059	0610	900XF	GENERAL SUPPLIES	455.15	-	500.00	
0871059	0641	900XF	LIBRARY BOOKS	5,335.61	5,597.27	5,000.00	
0871059	0642	900XF	PERIODICALS & NEWSPAPERS	385.20	471.24	500.00	
0871059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0871059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	6,175.96	6,068.51	6,000.00	

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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
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871077	PRINCIPAL'S OFFICE						
0871077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0871077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	25.07	-	
0871077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0871077	011392	900XF	OTHER CERTIFIED-EXT TIME	182.69	1,506.14	2,000.00	
0871077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	620.00	-	600.00	
0871077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0871077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0871077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	648.74	2,493.41	
0871077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	95.92	300.00	
0871077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0871077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0871077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0871077	0347	900XF	SECURITY SERVICES	-	-	-	
0871077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	800.00	837.25	
0871077	0432	900XF	TECHNOLOGY-RELATED R&M	50.67	730.13	1,031.99	
0871077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0871077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	132.56	-	
0871077	0449	900XF	OTHER RENTALS	-	-	-	
0871077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0871077	0531	900XF	POSTAGE	433.95	774.32	800.00	
0871077	0532	900XF	TELEPHONE	-	-	-	
0871077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0871077	0559	900XF	OTHER PRINTING	1,699.01	520.62	3,500.00	
0871077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0871077	0610	900XF	GENERAL SUPPLIES	2,232.31	874.11	13,380.00	
0871077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0871077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0871077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,721.97	5,231.10	-	
0871077	0697	900XF	OTHER SUPPLIES & MATERIALS	74.25	-	5,000.00	
0871077	0731	900XF	MACHINERY	-	-	-	
0871077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	863.00	-	-	
0871077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0871077	0739	900XF	OTHER EQUIPMENT	4,241.48	(219.22)	804.50	

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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
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
0871077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0871077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	15,119.33	11,119.49	31,747.15	
0871087	BUILDING OPERATIONS						
0871087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0871087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0871087	0731	900XF	MACHINERY	-	-	-	_____
0871087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0871087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
0871089	SECURITY OPERATIONS						
0871089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871118	REGULAR INSTRUCTION						
0871118	011285	900XF	DEPT HEAD/TEAM LDR	4,392.09	4,496.25	4,928.00	_____
0871118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	165.00	_____
0871118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,815.00	-	2,000.00	_____
0871118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0871118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0871118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0871118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0871118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0871118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0871118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0871118	0610	900XF	GENERAL SUPPLIES	7,524.90	5,388.86	139,224.33	_____
0871118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,512.69	4,750.56	3,436.00	_____
0871118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0871118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0871118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0871118	0733	900XF	FURNITURE AND FIXTURES	815.33	-	-	_____
0871118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,575.00	927.00	20,250.93	_____
0871118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0871118	0739	900XF	OTHER EQUIPMENT	40,270.75	(2,271.11)	-	_____
			SUBTOTAL	61,905.76	13,291.56	170,004.26	
0871121	EXCEPTIONAL CHILD PROGRAMS						
0871121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0871170	OTHER INSTRUCTIONAL PROGRAMS						
0871170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
087	SMYRNA ELEMENTARY SCHOOL			2024 Flexible Allocation - 087SB			\$67,179.00
0871208	FAMILY RESRCE/YOUTH SVC CNTRS						
0871208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0871263	INSTRUCTION ITINERANT TEACHERS						
0871263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0871628	BOARD PAID REGULAR INSTRUCTION						
0871628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0871628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0871628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0871628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 087 TOTAL - SMYRNA ELEMENTARY SCHOOL:				86,187.61	66,171.57	222,476.00	

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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
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911012	KINDERGARTEN						
0911012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0911012	013195	900XF	OTHER CLASSIFIED-EXT TIME	56.33	-	1,000.00	
0911012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0911012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0911012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0911012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	56.33	-	1,000.00	
0911013	INSTRUCTION RELATED TECHNOLOGY						
0911013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10.00	-	-	
0911013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,303.91	6,795.00	
0911013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	
0911013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0911013	0739	900XF	OTHER EQUIPMENT	-	-	2,350.65	
			SUBTOTAL	10.00	4,303.91	14,145.65	
0911025	ATHLETIC PROGRAMS						
0911025	0338	900XF	REGISTRATION FEES	-	-	500.00	
0911025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	500.00	
0911031	GUIDANCE COUNSELING						
0911031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0911031	0531	900XF	POSTAGE	-	-	-	
0911031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
0911031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0911031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	500.00	
0911037	HEALTH SERVICES						
0911037	0692	900XF	HEALTH SUPPLIES	-	1,171.71	1,500.00	
			SUBTOTAL	-	1,171.71	1,500.00	
0911043	SPEECH PATHOLOGY						
0911043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911053	PROFESSIONAL DEVELOPMENT						
0911053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0911053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	4,500.00	
0911053	0338	900XF	REGISTRATION FEES	245.00	280.00	19,180.00	
0911053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0911053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	245.00	280.00	23,680.00	
0911059	SCHOOL LIBRARY						
0911059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0911059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0911059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0911059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0911059	0641	900XF	LIBRARY BOOKS	1,451.46	1,468.13	-	
0911059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	766.85	
0911059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	1,451.46	1,468.13	766.85	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911077	PRINCIPAL'S OFFICE						
0911077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0911077	011327	900XF	OTHER CERTIFIED WORKSHOPS	795.30	2,219.96	-	
0911077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0911077	011392	900XF	OTHER CERTIFIED-EXT TIME	812.40	3,234.33	5,000.00	
0911077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0911077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0911077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0911077	013195	900XF	OTHER CLASSIFIED-EXT TIME	200.94	354.07	-	
0911077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,352.67	-	
0911077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0911077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0911077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0911077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,500.00	4,230.00	2,330.00	
0911077	0432	900XF	TECHNOLOGY-RELATED R&M	-	267.94	-	
0911077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0911077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	18.00	8,250.00	
0911077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0911077	0531	900XF	POSTAGE	999.90	823.02	1,000.00	
0911077	0532	900XF	TELEPHONE	-	-	-	
0911077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0911077	0559	900XF	OTHER PRINTING	288.40	2,297.13	2,000.00	
0911077	0581	900XF	TRAVEL IN DISTRICT	-	20.00	-	
0911077	0610	900XF	GENERAL SUPPLIES	4,448.36	1,111.84	67.96	
0911077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,305.00	-	
0911077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0911077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	5,000.00	
0911077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	646.73	3,889.33	6,617.60	
0911077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0911077	0731	900XF	MACHINERY	-	-	-	
0911077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0911077	0810	900XF	DUES & FEES	69.60	-	-	
0911077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0911077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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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
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	10,761.63	21,123.29	30,265.56	_____
0911087	BUILDING OPERATIONS						
0911087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0911087	0610	900XF	GENERAL SUPPLIES	-	206.00	-	_____
0911087	0733	900XF	FURNITURE AND FIXTURES	-	-	25,448.12	_____
0911087	0739	900XF	OTHER EQUIPMENT	6,589.49	4,719.65	10,008.70	_____
			SUBTOTAL	6,589.49	4,925.65	35,456.82	_____
0911089	SECURITY OPERATIONS						
0911089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0911089	0347	900XF	SECURITY SERVICES	-	-	-	_____
0911089	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911118	REGULAR INSTRUCTION						
0911118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0911118	011285	900XF	DEPT HEAD/TEAM LDR	4,607.93	4,500.00	12,258.00	
0911118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0911118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,823.94	-	
0911118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0911118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0911118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0911118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0911118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0911118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0911118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0911118	0339	900XF	OTR PROF TRAINING & DEV SVCS	1,200.00	-	2,000.00	
0911118	0610	900XF	GENERAL SUPPLIES	14,098.38	4,556.16	327,524.54	
0911118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	19,754.78	(527.01)	8,700.85	
0911118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0911118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0911118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	250.00	4,011.87	7,000.00	
0911118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	254.99	
0911118	0733	900XF	FURNITURE AND FIXTURES	-	806.75	-	
0911118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	780.14	350.00	153.27	
0911118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,500.00	
			SUBTOTAL	40,691.23	16,521.71	359,391.65	
0911121	EXCEPTIONAL CHILD PROGRAMS						
0911121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0911121	013195	900XF	OTHER CLASSIFIED-EXT TIME	53.25	-	-	
0911121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	53.25	-	-	
0911170	OTHER INSTRUCTIONAL PROGRAMS						
0911170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

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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
091	BLUE LICK ELEMENTARY SCHOOL			2024 Flexible Allocation - 091SB			\$66,150.00
0911208	FAMILY RESRCE/YOUTH SVC CNTRS						
0911208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0911630	BOARD PAID REGULAR INSTRUCTION						
0911630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 091 TOTAL - BLUE LICK ELEMENTARY SCHOOL:				59,858.39	49,794.40	467,206.53	_____

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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
092	CRUMS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 092SB			\$57,624.00
0921012	KINDERGARTEN						
0921012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0921012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0921012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	483.66	-	
			SUBTOTAL	-	483.66	-	
0921013	INSTRUCTION RELATED TECHNOLOGY						
0921013	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	3,000.00	-	
0921013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	725.90	3,973.65	3,290.00	
0921013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,749.35	2,498.00	1,000.00	
0921013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	
			SUBTOTAL	4,475.25	9,471.65	9,290.00	
0921025	ATHLETIC PROGRAMS						
0921025	0338	900XF	REGISTRATION FEES	-	-	-	
0921025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0921031	GUIDANCE COUNSELING						
0921031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0921031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0921031	0531	900XF	POSTAGE	-	-	-	
0921031	0610	900XF	GENERAL SUPPLIES	33.75	-	-	
0921031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	999.00	-	
0921031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	33.75	999.00	-	
0921037	HEALTH SERVICES						
0921037	0345	900XF	MEDICAL SERVICES	-	-	-	
0921037	0692	900XF	HEALTH SUPPLIES	-	584.43	344.38	
			SUBTOTAL	-	584.43	344.38	
0921043	SPEECH PATHOLOGY						
0921043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
092	CRUMS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 092SB			\$57,624.00
0921053	PROFESSIONAL DEVELOPMENT						
0921053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0921053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0921053	0338	900XF	REGISTRATION FEES	-	25.00	95.00	
0921053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0921053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0921053	0810	900XF	DUES & FEES	69.60	-	-	
			SUBTOTAL	69.60	25.00	95.00	
0921059	SCHOOL LIBRARY						
0921059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0921059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0921059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0921059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0921059	0610	900XF	GENERAL SUPPLIES	200.00	-	-	
0921059	0641	900XF	LIBRARY BOOKS	-	-	4,000.00	
0921059	0642	900XF	PERIODICALS & NEWSPAPERS	3,203.36	3,165.67	2,426.00	
0921059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,403.36	3,165.67	6,426.00	

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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
092	CRUMS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 092SB			\$57,624.00
0921077	PRINCIPAL'S OFFICE						
0921077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0921077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	49.21	-	
0921077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0921077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,009.94	6,620.47	-	
0921077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	33,145.00	10,419.96	-	
0921077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0921077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0921077	013195	900XF	OTHER CLASSIFIED-EXT TIME	646.81	3,214.16	-	
0921077	0140	900XF	CLASSIFIED OVERTIME SALARY	581.99	1,193.68	-	
0921077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0921077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0921077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0921077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	112.50	
0921077	0432	900XF	TECHNOLOGY-RELATED R&M	521.60	2,495.01	506.09	
0921077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	6,240.00	1,275.00	
0921077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0921077	0449	900XF	OTHER RENTALS	-	-	-	
0921077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0921077	0531	900XF	POSTAGE	1,212.91	1,463.28	200.00	
0921077	0532	900XF	TELEPHONE	-	-	-	
0921077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0921077	0559	900XF	OTHER PRINTING	201.23	1,237.70	600.00	
0921077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0921077	0610	900XF	GENERAL SUPPLIES	3,950.00	8,728.25	6,343.52	
0921077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0921077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0921077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,796.93	7,980.83	4,370.00	
0921077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	69.99	
0921077	0731	900XF	MACHINERY	-	-	-	
0921077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,532.18	
0921077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0921077	0739	900XF	OTHER EQUIPMENT	543.24	1,577.61	33,919.00	
0921077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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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
092	CRUMS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 092SB			\$57,624.00
0921077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0921077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	47,609.65	51,220.16	50,928.28	
0921087	BUILDING OPERATIONS						
0921087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0921087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0921087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	97.00	_____
0921087	0731	900XF	MACHINERY	-	-	-	_____
0921087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	97.00	
0921089	SECURITY OPERATIONS						
0921089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
092	CRUMS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 092SB			\$57,624.00
0921118	REGULAR INSTRUCTION						
0921118	011285	900XF	DEPT HEAD/TEAM LDR	4,062.50	4,403.75	4,429.00	_____
0921118	011392	900XF	OTHER CERTIFIED-EXT TIME	289.15	-	-	_____
0921118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,180.00	7,910.00	-	_____
0921118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0921118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0921118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0921118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0921118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0921118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	19.64	-	_____
0921118	0610	900XF	GENERAL SUPPLIES	9,390.50	6,036.04	100,996.12	_____
0921118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,200.00	-	5,467.82	_____
0921118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	95.98	92.63	_____
0921118	0733	900XF	FURNITURE AND FIXTURES	-	1,650.34	-	_____
0921118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0921118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0921118	0739	900XF	OTHER EQUIPMENT	-	4,622.98	4,895.68	_____
			SUBTOTAL	19,122.15	24,738.73	115,881.25	_____
0921121	EXCEPTIONAL CHILD PROGRAMS						
0921121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0921121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	21.23	-	_____
0921121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	21.23	-	_____
0921170	OTHER INSTRUCTIONAL PROGRAMS						
0921170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0921208	FAMILY RESRCE/YOUTH SVC CNTRS						
0921208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
092 CRUMS LANE ELEMENTARY SCHOOL	2024 Flexible Allocation - 092SB			\$57,624.00
0921628 BOARD PAID REGULAR INSTRUCTION				
0921628 015091 900XF CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
SUBTOTAL	-	-	-	
UNIT 092 TOTAL - CRUMS LANE ELEMENTARY SCHOOL:	74,713.76	90,709.53	183,061.91	

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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
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941012	KINDERGARTEN						
0941012	013195	900XF	OTHER CLASSIFIED-EXT TIME	112.08	660.78	750.00	_____
0941012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	322.44	842.30	-	_____
0941012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0941012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0941012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0941012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0941012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0941012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	434.52	1,503.08	750.00	
0941013	INSTRUCTION RELATED TECHNOLOGY						
0941013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	674.45	982.90	1,000.00	_____
0941013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0941013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0941013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0941013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	674.45	982.90	1,000.00	
0941023	FOREIGN LANGUAGE PROGRAMS						
0941023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0941025	ATHLETIC PROGRAMS						
0941025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0941025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941031	GUIDANCE COUNSELING						
0941031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	29,524.45	43,948.93	20,000.00	_____
0941031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0941031	0531	900XF	POSTAGE	50.00	(50.00)	50.00	_____
0941031	0610	900XF	GENERAL SUPPLIES	-	55.39	500.00	_____
0941031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0941031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	29,574.45	43,954.32	20,550.00	
0941037	HEALTH SERVICES						
0941037	0692	900XF	HEALTH SUPPLIES	914.26	191.72	2,143.10	_____
			SUBTOTAL	914.26	191.72	2,143.10	
0941043	SPEECH PATHOLOGY						
0941043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0941053	PROFESSIONAL DEVELOPMENT						
0941053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0941053	0338	900XF	REGISTRATION FEES	125.00	1,178.10	970.00	_____
0941053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	734.60	500.00	_____
0941053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	125.00	1,912.70	1,470.00	
0941059	SCHOOL LIBRARY						
0941059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0941059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941059	0610	900XF	GENERAL SUPPLIES	71.37	421.64	294.60	_____
0941059	0641	900XF	LIBRARY BOOKS	2,897.05	6,943.13	3,815.51	_____
0941059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0941059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0941059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	87.96	223.56	_____
0941059	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,968.42	7,452.73	4,333.67	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941077	PRINCIPAL'S OFFICE						
0941077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0941077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	300.00	
0941077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,388.33	2,925.00	
0941077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	
0941077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0941077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0941077	013195	900XF	OTHER CLASSIFIED-EXT TIME	761.65	3,409.32	2,000.00	
0941077	0140	900XF	CLASSIFIED OVERTIME SALARY	674.20	4,609.13	5,000.00	
0941077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0941077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	206.89	-	
0941077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0941077	0338	900XF	REGISTRATION FEES	-	-	-	
0941077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	30.00	
0941077	0345	900XF	MEDICAL SERVICES	-	-	-	
0941077	0347	900XF	SECURITY SERVICES	-	-	-	
0941077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	90.00	100.00	
0941077	0432	900XF	TECHNOLOGY-RELATED R&M	517.51	6,017.11	2,429.56	
0941077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	400.00	17.28	22,733.20	
0941077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0941077	0449	900XF	OTHER RENTALS	1,486.32	1,068.84	-	
0941077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0941077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0941077	0531	900XF	POSTAGE	2,503.53	(628.45)	1,000.00	
0941077	0532	900XF	TELEPHONE	-	-	-	
0941077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0941077	0549	900XF	OTHER ADVERTISING	-	-	-	
0941077	0559	900XF	OTHER PRINTING	1,388.16	4,577.87	5,000.00	
0941077	0581	900XF	TRAVEL IN DISTRICT	55.04	-	-	
0941077	0610	900XF	GENERAL SUPPLIES	6,736.75	(2,999.29)	12,453.00	
0941077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0941077	0617	900XF	FOOD INSTR NON FOOD SERVICE	286.80	(286.80)	-	
0941077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0941077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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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
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0941077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,979.17	582.08	-	
0941077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0941077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0941077	0731	900XF	MACHINERY	-	-	-	
0941077	0733	900XF	FURNITURE AND FIXTURES	-	6,888.32	3,000.00	
0941077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,515.00	-	3,640.65	
0941077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0941077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0941077	0739	900XF	OTHER EQUIPMENT	14,639.83	(379.63)	1,460.65	
0941077	0810	900XF	DUES & FEES	-	-	-	
0941077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0941077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0941077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	36,953.96	24,561.00	64,072.06	
0941087	BUILDING OPERATIONS						
0941087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0941087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0941087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	155.71	1,000.00	
0941087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0941087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	442.14	-	
0941087	0610	900XF	GENERAL SUPPLIES	1,757.98	3,787.68	2,500.00	
0941087	0731	900XF	MACHINERY	-	-	-	
0941087	0733	900XF	FURNITURE AND FIXTURES	-	1,010.00	-	
0941087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	1,757.98	5,395.53	3,500.00	
0941089	SECURITY OPERATIONS						
0941089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0941089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0941089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941118	REGULAR INSTRUCTION						
0941118	011285	900XF	DEPT HEAD/TEAM LDR	5,375.00	5,500.00	5,775.00	_____
0941118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,267.90	5,034.17	20,000.00	_____
0941118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	7,046.69	2,500.00	_____
0941118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0941118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0941118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0941118	013185	900XF	CLASSIFIED DEPT HEAD	-	-	-	_____
0941118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	565.64	1,000.00	_____
0941118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0941118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0941118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0941118	0514	900XF	CONTRACT BUS SERVICES	-	300.00	-	_____
0941118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0941118	0610	900XF	GENERAL SUPPLIES	30,983.54	16,927.78	36,463.87	_____
0941118	0642	900XF	PERIODICALS & NEWSPAPERS	3,106.45	-	850.85	_____
0941118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,024.74	7,735.49	1,906.61	_____
0941118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,620.64	3,495.22	5,000.00	_____
0941118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0941118	0733	900XF	FURNITURE AND FIXTURES	345.55	1,248.91	4,502.26	_____
0941118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	809.00	2,324.00	-	_____
0941118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0941118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0941118	0739	900XF	OTHER EQUIPMENT	44.10	2,436.42	423.37	_____
0941118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	53,576.92	52,614.32	78,421.96	
0941121	EXCEPTIONAL CHILD PROGRAMS						
0941121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	20,963.95	_____
0941121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	17.59	-	_____
0941121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	241.83	-	_____
			SUBTOTAL	-	259.42	20,963.95	

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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
094	BOWEN ELEMENTARY SCHOOL			2024 Flexible Allocation - 094SB			\$105,399.00
0941124	ESL INSTRUCTION						
0941124	0338	900XF	REGISTRATION FEES	225.00	-	-	
			SUBTOTAL	225.00	-	-	
0941170	OTHER INSTRUCTIONAL PROGRAMS						
0941170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0941922	FOREIGN LANGUAGE BRD PD						
0941922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 094 TOTAL - BOWEN ELEMENTARY SCHOOL:				127,204.96	138,827.72	197,204.74	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951012	KINDERGARTEN						
0951012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0951012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0951012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0951012	0610	900XF	GENERAL SUPPLIES	372.08	482.91	608.12	
0951012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0951012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	97.00	
0951012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0951012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0951012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0951012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	372.08	482.91	705.12	
0951013	INSTRUCTION RELATED TECHNOLOGY						
0951013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0951013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	495.00	-	-	
0951013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	600.00	
			SUBTOTAL	495.00	-	600.00	
0951023	FOREIGN LANGUAGE PROGRAMS						
0951023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0951025	ATHLETIC PROGRAMS						
0951025	0338	900XF	REGISTRATION FEES	-	-	-	
0951025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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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
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951031	GUIDANCE COUNSELING						
0951031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0951031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	908.61	-	
0951031	0531	900XF	POSTAGE	180.50	-	500.00	
0951031	0559	900XF	OTHER PRINTING	-	-	500.00	
0951031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0951031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0951031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	180.50	908.61	1,000.00	
0951037	HEALTH SERVICES						
0951037	0692	900XF	HEALTH SUPPLIES	406.20	(334.71)	502.69	
			SUBTOTAL	406.20	(334.71)	502.69	
0951043	SPEECH PATHOLOGY						
0951043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0951053	PROFESSIONAL DEVELOPMENT						
0951053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,825.00	
0951053	0338	900XF	REGISTRATION FEES	-	210.00	175.00	
0951053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	320.16	-	
0951053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	530.16	3,000.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951059	SCHOOL LIBRARY						
0951059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0951059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,794.87	-	
0951059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0951059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0951059	0610	900XF	GENERAL SUPPLIES	300.00	354.70	300.00	
0951059	0641	900XF	LIBRARY BOOKS	8,731.12	4,968.83	5,323.00	
0951059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0951059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0951059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0951059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	9,031.12	7,118.40	5,623.00	

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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
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951077	PRINCIPAL'S OFFICE						
0951077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0951077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	908.28	
0951077	011392	900XF	OTHER CERTIFIED-EXT TIME	880.48	995.53	6,000.00	
0951077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,700.72	165.00	1,850.00	
0951077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0951077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0951077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	5,099.34	410.00	
0951077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,765.17	-	
0951077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0951077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0951077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	681.72	
0951077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	6,500.00	
0951077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
0951077	0349	900XF	OTHER PROFESSIONAL SERVICES	175.00	350.00	1,695.00	
0951077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,904.11	1,500.00	
0951077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0951077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
0951077	0531	900XF	POSTAGE	1,130.73	929.31	660.00	
0951077	0532	900XF	TELEPHONE	-	-	-	
0951077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0951077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	3,522.06	-	2,075.00	
0951077	0559	900XF	OTHER PRINTING	1,456.65	5,554.81	6,000.00	
0951077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0951077	0610	900XF	GENERAL SUPPLIES	-	28.98	1,183.47	
0951077	0616	900XF	FOOD NON INSTR NON FOOD SVC	474.60	1,496.94	2,000.00	
0951077	0617	900XF	FOOD INSTR NON FOOD SERVICE	18.49	-	500.00	
0951077	0626	900XF	GASOLINE	-	-	-	
0951077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,900.00	-	
0951077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	288.02	407.99	167.00	
0951077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0951077	0731	900XF	MACHINERY	-	-	-	
0951077	0733	900XF	FURNITURE AND FIXTURES	1,285.66	7,491.61	844.20	
0951077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,746.88	272.74	3,973.00	

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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
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951077	0735	900XF	TECHNOLOGY SOFTWARE	26,799.08	149.00	1,058.00	_____
0951077	0739	900XF	OTHER EQUIPMENT	2,708.89	1,768.89	3,172.00	_____
0951077	0810	900XF	DUES & FEES	-	-	300.00	_____
0951077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	300.00	_____
0951077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	500.00	_____
0951077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	47,187.26	31,279.42	42,512.67	
0951087	BUILDING OPERATIONS						
0951087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0951087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0951087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0951087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
0951087	0610	900XF	GENERAL SUPPLIES	1,009.24	-	-	_____
0951087	0731	900XF	MACHINERY	-	-	-	_____
0951087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,009.24	-	1,000.00	
0951089	SECURITY OPERATIONS						
0951089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0951089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
095	HITE ELEMENTARY SCHOOL			2024 Flexible Allocation - 095SB			\$66,591.00
0951118	REGULAR INSTRUCTION						
0951118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0951118	011285	900XF	DEPT HEAD/TEAM LDR	3,190.00	3,500.00	3,831.00	
0951118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,376.41	-	
0951118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0951118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0951118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0951118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0951118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0951118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0951118	0610	900XF	GENERAL SUPPLIES	10,754.24	10,034.02	130,117.75	
0951118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	863.25	
0951118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,324.39	329.56	1,014.17	
0951118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0951118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0951118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,345.79	4,527.20	3,420.73	
0951118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0951118	0733	900XF	FURNITURE AND FIXTURES	1,762.57	1,213.94	757.81	
0951118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0951118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0951118	0739	900XF	OTHER EQUIPMENT	865.84	426.82	-	
			SUBTOTAL	21,242.83	21,407.95	140,004.71	
0951121	EXCEPTIONAL CHILD PROGRAMS						
0951121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	4,290.00	-	
0951121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	4,290.00	-	
0951170	OTHER INSTRUCTIONAL PROGRAMS						
0951170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

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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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UNIT 095 TOTAL - HITE ELEMENTARY SCHOOL:	79,924.23	65,682.74	194,948.19
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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
0961012	KINDERGARTEN						
0961012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0961012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	439.81	700.00	
0961012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	279.03	-	
0961012	0610	900XF	GENERAL SUPPLIES	602.93	1,052.15	-	
0961012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0961012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	602.93	1,770.99	700.00	
0961013	INSTRUCTION RELATED TECHNOLOGY						
0961013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0961023	FOREIGN LANGUAGE PROGRAMS						
0961023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0961023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0961025	ATHLETIC PROGRAMS						
0961025	0338	900XF	REGISTRATION FEES	-	-	-	
0961025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0961031	GUIDANCE COUNSELING						
0961031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0961031	0531	900XF	POSTAGE	-	-	-	
0961031	0610	900XF	GENERAL SUPPLIES	-	300.00	-	
0961031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0961031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	300.00	-	
0961037	HEALTH SERVICES						
0961037	0692	900XF	HEALTH SUPPLIES	-	389.94	1,000.00	
			SUBTOTAL	-	389.94	1,000.00	

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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
0961043	SPEECH PATHOLOGY						
0961043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0961053	PROFESSIONAL DEVELOPMENT						
0961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0961053	0338	900XF	REGISTRATION FEES	-	80.00	5,000.00	_____
0961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	6,000.00	_____
0961053	0810	900XF	DUES & FEES	-	79.90	-	_____
			SUBTOTAL	-	159.90	11,000.00	
0961059	SCHOOL LIBRARY						
0961059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0961059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0961059	0610	900XF	GENERAL SUPPLIES	25.42	203.17	500.00	_____
0961059	0641	900XF	LIBRARY BOOKS	3,753.97	2,000.00	2,000.00	_____
0961059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0961059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	3,779.39	2,203.17	2,500.00	

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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
0961077	PRINCIPAL'S OFFICE						
0961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	5,093.92	5,000.00	
0961077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,429.29	6,145.58	3,000.00	
0961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0961077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0961077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	521.46	1,693.18	500.00	
0961077	0140	900XF	CLASSIFIED OVERTIME SALARY	165.48	21.53	-	
0961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0961077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0961077	0349	900XF	OTHER PROFESSIONAL SERVICES	600.00	1,270.00	1,215.00	
0961077	0432	900XF	TECHNOLOGY-RELATED R&M	-	24.66	2,000.00	
0961077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	500.00	
0961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0961077	0444	900XF	COPIER RENTAL	-	-	8,848.92	
0961077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0961077	0531	900XF	POSTAGE	1,044.55	875.43	500.00	
0961077	0532	900XF	TELEPHONE	-	-	-	
0961077	0559	900XF	OTHER PRINTING	3,461.60	2,875.88	2,000.00	
0961077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0961077	0610	900XF	GENERAL SUPPLIES	-	10.00	146.16	
0961077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0961077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,885.15	7,461.80	9,025.50	
0961077	0697	900XF	OTHER SUPPLIES & MATERIALS	156.25	(156.25)	92,095.27	
0961077	0731	900XF	MACHINERY	-	-	-	
0961077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,992.00	-	-	
0961077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,000.00	
0961077	0739	900XF	OTHER EQUIPMENT	104,552.50	321.31	13,590.59	
0961077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0961077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0961077	0896	900XF	STUDENT WAGES	-	-	-	

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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
			SUBTOTAL	117,808.28	25,637.04	148,421.44	
0961087	BUILDING OPERATIONS						
0961087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0961087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0961087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0961087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,256.00	1,025.00	1,400.00	
0961087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0961087	0731	900XF	MACHINERY	-	-	-	
0961087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0961087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	2,256.00	1,025.00	1,400.00	
0961089	SECURITY OPERATIONS						
0961089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0961089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
0961118	REGULAR INSTRUCTION						
0961118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	5,125.00	10,980.00	
0961118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,989.91	-	
0961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	89.16	-	
0961118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0961118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0961118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0961118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	147.35	-	
0961118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0961118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0961118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0961118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	30.00	
0961118	0610	900XF	GENERAL SUPPLIES	15,732.57	29,861.30	157,918.91	
0961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	10,103.07	8,812.29	23,306.37	
0961118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0961118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0961118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0961118	0733	900XF	FURNITURE AND FIXTURES	6,753.12	7,647.32	1,807.27	
0961118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,657.87	7,076.09	
0961118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	37,588.76	59,340.20	201,118.64	
0961121	EXCEPTIONAL CHILD PROGRAMS						
0961121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0961121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0961121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.81	-	
0961121	0338	900XF	REGISTRATION FEES	-	-	-	
0961121	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	86.81	-	

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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
096	NORTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 096SB			\$105,987.00
0961170	OTHER INSTRUCTIONAL PROGRAMS						
0961170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	0.08	<hr/>
			SUBTOTAL	-	-	0.08	<hr/>
0961922	FOREIGN LANGUAGE BRD PD						
0961922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
UNIT 096 TOTAL - NORTON ELEMENTARY SCHOOL:				162,035.36	90,913.05	366,140.16	<hr/>

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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
097	SHACKLETTE ELEMENTARY SCHOOL			2024 Flexible Allocation - 097SB			\$44,247.00
0971012	KINDERGARTEN						
0971012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0971012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	34.69	-	
0971012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	161.22	-	
0971012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0971012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0971012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	161.22	195.91	-	
0971013	INSTRUCTION RELATED TECHNOLOGY						
0971013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0971013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	899.00	1,330.00	1,000.00	
0971013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	899.00	1,330.00	1,000.00	
0971025	ATHLETIC PROGRAMS						
0971025	0338	900XF	REGISTRATION FEES	-	-	-	
0971025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0971031	GUIDANCE COUNSELING						
0971031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	999.31	-	
0971031	0531	900XF	POSTAGE	-	-	-	
0971031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0971031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0971031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0971031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0971031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0971031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	999.31	-	
0971037	HEALTH SERVICES						
0971037	0692	900XF	HEALTH SUPPLIES	379.38	443.46	300.00	
			SUBTOTAL	379.38	443.46	300.00	

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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
097	SHACKLETTE ELEMENTARY SCHOOL			2024 Flexible Allocation - 097SB			\$44,247.00
0971043	SPEECH PATHOLOGY						
0971043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0971043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0971053	PROFESSIONAL DEVELOPMENT						
0971053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	163.99	-	-	
0971053	0338	900XF	REGISTRATION FEES	99.00	3,085.00	1,255.00	
0971053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	3,195.10	60.00	
0971053	0810	900XF	DUES & FEES	-	-	80.00	
			SUBTOTAL	262.99	6,280.10	1,395.00	
0971059	SCHOOL LIBRARY						
0971059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0971059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0971059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0971059	0641	900XF	LIBRARY BOOKS	-	-	-	
0971059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0971059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

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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
097	SHACKLETTE ELEMENTARY SCHOOL			2024 Flexible Allocation - 097SB			\$44,247.00
0971077	PRINCIPAL'S OFFICE						
0971077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,237.63	-	
0971077	011327	900XF	OTHER CERTIFIED WORKSHOPS	89.21	105.56	-	
0971077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,167.20	17,631.07	7,000.00	
0971077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	124.29	-	500.00	
0971077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0971077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0971077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,061.66	967.74	2,000.00	
0971077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	593.09	-	
0971077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	76.84	-	-	
0971077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	311.39	
0971077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0971077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	1,800.00	-	
0971077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0971077	0349	900XF	OTHER PROFESSIONAL SERVICES	90.00	213.40	1,754.20	
0971077	0432	900XF	TECHNOLOGY-RELATED R&M	93.62	1,305.19	13.13	
0971077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,990.00	-	1,200.00	
0971077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0971077	0531	900XF	POSTAGE	1,666.29	1,549.04	1,300.00	
0971077	0532	900XF	TELEPHONE	-	-	-	
0971077	0559	900XF	OTHER PRINTING	1,176.13	1,129.55	1,000.00	
0971077	0581	900XF	TRAVEL IN DISTRICT	79.42	48.24	300.00	
0971077	0610	900XF	GENERAL SUPPLIES	1,194.00	117.66	500.00	
0971077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	768.00	-	
0971077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0971077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0971077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0971077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,219.26	3,851.27	3,060.00	
0971077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0971077	0731	900XF	MACHINERY	-	-	-	
0971077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0971077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0971077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0971077	0896	900XF	STUDENT WAGES	-	-	-	

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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
097	SHACKLETTE ELEMENTARY SCHOOL			2024 Flexible Allocation - 097SB			\$44,247.00
			SUBTOTAL	23,027.92	33,317.44	18,938.72	
0971087	BUILDING OPERATIONS						
0971087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0971087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0971087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0971087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0971087	0610	900XF	GENERAL SUPPLIES	2,714.42	77.33	1,500.00	_____
0971087	0731	900XF	MACHINERY	-	-	-	_____
0971087	0733	900XF	FURNITURE AND FIXTURES	-	367.69	24.14	_____
0971087	0739	900XF	OTHER EQUIPMENT	19,769.43	34,964.00	1,349.47	_____
0971087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	22,483.85	35,409.02	2,873.61	
0971089	SECURITY OPERATIONS						
0971089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0971089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0971089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0971089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
097	SHACKLETTE ELEMENTARY SCHOOL			2024 Flexible Allocation - 097SB			\$44,247.00
0971118	REGULAR INSTRUCTION						
0971118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,050.00	7,449.00	
0971118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,425.00	1,048.02	3,000.00	
0971118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,125.00	10,185.00	2,000.00	
0971118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	2,505.00	-	
0971118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0971118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0971118	013195	900XF	OTHER CLASSIFIED-EXT TIME	52.93	55.07	-	
0971118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	269.82	-	
0971118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	387.98	-	
0971118	0345	900XF	MEDICAL SERVICES	3,900.00	3,900.00	-	
0971118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0971118	0610	900XF	GENERAL SUPPLIES	6,007.92	5,361.67	29,387.58	
0971118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	488.25	125.68	-	
0971118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,661.90	2,969.77	-	
0971118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0971118	0733	900XF	FURNITURE AND FIXTURES	464.76	-	-	
0971118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	20,706.37	29,858.01	41,836.58	
0971121	EXCEPTIONAL CHILD PROGRAMS						
0971121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	35,942.35	22,075.00	
0971121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	52.93	-	
0971121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	241.83	-	
			SUBTOTAL	-	36,237.11	22,075.00	
0971170	OTHER INSTRUCTIONAL PROGRAMS						
0971170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0971208	FAMILY RESRCE/YOUTH SVC CNTRS						
0971208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 097 TOTAL - SHACKLETTE ELEMENTARY SCHOOL:				67,920.73	144,070.36	88,418.91	

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991012	KINDERGARTEN						
0991012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	35.00	_____
0991012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0991012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0991012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0991012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0991012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	35.00	_____
0991013	INSTRUCTION RELATED TECHNOLOGY						
0991013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,555.13	4,332.91	2,772.97	_____
0991013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,340.70	966.89	2,037.22	_____
0991013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,895.83	5,299.80	4,810.19	_____
0991025	ATHLETIC PROGRAMS						
0991025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0991025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0991031	GUIDANCE COUNSELING						
0991031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0991031	0531	900XF	POSTAGE	-	-	-	_____
0991031	0610	900XF	GENERAL SUPPLIES	1,134.98	26.90	-	_____
0991031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	562.57	_____
0991031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,134.98	26.90	562.57	_____
0991037	HEALTH SERVICES						
0991037	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	700.00	_____
0991037	0692	900XF	HEALTH SUPPLIES	64.27	549.45	159.08	_____
			SUBTOTAL	84.27	549.45	859.08	_____
0991043	SPEECH PATHOLOGY						
0991043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991053	PROFESSIONAL DEVELOPMENT						
0991053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0991053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0991053	0338	900XF	REGISTRATION FEES	2,400.00	1,440.00	1,395.00	
0991053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0991053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,400.00	1,440.00	1,395.00	
0991059	SCHOOL LIBRARY						
0991059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0991059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0991059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0991059	0610	900XF	GENERAL SUPPLIES	15.51	933.29	1,019.86	
0991059	0641	900XF	LIBRARY BOOKS	-	-	-	
0991059	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,016.19	600.00	
0991059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	15.51	1,949.48	1,619.86	

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991077	PRINCIPAL'S OFFICE						
0991077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0991077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0991077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0991077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,001.63	2,954.03	4,465.11	
0991077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,000.00	1,485.00	
0991077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0991077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0991077	013195	900XF	OTHER CLASSIFIED-EXT TIME	77.39	304.52	26.18	
0991077	0140	900XF	CLASSIFIED OVERTIME SALARY	367.16	1,024.68	423.71	
0991077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0991077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0991077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0991077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0991077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	435.00	140.00	
0991077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0991077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0991077	0449	900XF	OTHER RENTALS	-	3,429.66	2,899.09	
0991077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0991077	0531	900XF	POSTAGE	2,028.79	722.45	1,300.00	
0991077	0532	900XF	TELEPHONE	-	-	-	
0991077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0991077	0559	900XF	OTHER PRINTING	1,123.19	7,022.10	2,000.00	
0991077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0991077	0610	900XF	GENERAL SUPPLIES	4,278.23	1,971.11	2,000.00	
0991077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0991077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0991077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	139.44	1,541.33	1,117.80	
0991077	0646	900XF	TESTS	-	-	-	
0991077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	782.71	2,543.44	800.00	
0991077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0991077	0731	900XF	MACHINERY	-	-	-	
0991077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,319.51	443.86	2,000.00	
0991077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991077	0739	900XF	OTHER EQUIPMENT	7,103.15	4,389.24	14,062.74	_____
0991077	0810	900XF	DUES & FEES	-	-	-	_____
0991077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0991077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0991077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	23,221.20	28,781.42	32,719.63	
0991087	BUILDING OPERATIONS						
0991087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0991087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0991087	0610	900XF	GENERAL SUPPLIES	528.27	863.55	1,000.00	_____
0991087	0731	900XF	MACHINERY	-	-	-	_____
0991087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	528.27	863.55	1,000.00	
0991089	SECURITY OPERATIONS						
0991089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991118	REGULAR INSTRUCTION						
0991118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	3,500.00	7,579.00	_____
0991118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0991118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	273.06	-	_____
0991118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0991118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0991118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0991118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0991118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0991118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0991118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0991118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0991118	0432	900XF	TECHNOLOGY-RELATED R&M	-	305.09	1,140.36	_____
0991118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	750.00	_____
0991118	0610	900XF	GENERAL SUPPLIES	7,919.74	7,442.56	86,379.61	_____
0991118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	49.20	233.52	600.00	_____
0991118	0697	900XF	OTHER SUPPLIES & MATERIALS	183.77	-	-	_____
0991118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	54.66	-	-	_____
0991118	0733	900XF	FURNITURE AND FIXTURES	(982.82)	43.65	5,628.29	_____
0991118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0991118	0739	900XF	OTHER EQUIPMENT	119.69	5,144.05	874.08	_____
			SUBTOTAL	11,094.24	16,941.93	102,951.34	
0991121	EXCEPTIONAL CHILD PROGRAMS						
0991121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	330.00	10,725.00	_____
0991121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	200.00	_____
			SUBTOTAL	-	330.00	10,925.00	
0991170	OTHER INSTRUCTIONAL PROGRAMS						
0991170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
099	MINORS LANE ELEMENTARY SCHOOL			2024 Flexible Allocation - 099SB			\$45,570.00
0991208	FAMILY RESRCE/YOUTH SVC CNTRS						
0991208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0991227	RESOURCE TEACHER-REG PROG						
0991227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 099 TOTAL - MINORS LANE ELEMENTARY SCHOOL:				43,374.30	56,182.53	156,877.67	_____

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021012	KINDERGARTEN						
1021012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1021012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1021012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1021012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1021012	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1021012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,705.21	770.67	
1021012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1021012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1021012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	1,705.21	770.67	
1021013	INSTRUCTION RELATED TECHNOLOGY						
1021013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1021013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	477.50	3,371.49	3,000.00	
1021013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,618.00	895.00	1,394.05	
1021013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
1021013	0739	900XF	OTHER EQUIPMENT	605.25	1,706.00	5,605.95	
			SUBTOTAL	2,700.75	5,972.49	12,000.00	
1021022	COCURRICULAR ACTIVITIES						
1021022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1021022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
1021023	FOREIGN LANGUAGE PROGRAMS						
1021023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1021025	ATHLETIC PROGRAMS						
1021025	0338	900XF	REGISTRATION FEES	-	-	-	
1021025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021031	GUIDANCE COUNSELING						
1021031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1021031	0338	900XF	REGISTRATION FEES	-	-	-	
1021031	0531	900XF	POSTAGE	-	-	-	
1021031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
1021031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1021031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1021031	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	500.00	
1021037	HEALTH SERVICES						
1021037	0692	900XF	HEALTH SUPPLIES	206.10	(3.20)	558.75	
			SUBTOTAL	206.10	(3.20)	558.75	
1021043	SPEECH PATHOLOGY						
1021043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1021043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1021043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1021053	PROFESSIONAL DEVELOPMENT						
1021053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1021053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1021053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1021053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	4,500.00	
1021053	0338	900XF	REGISTRATION FEES	180.00	45.00	3,600.00	
1021053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,368.00	
1021053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	180.00	45.00	10,468.00	

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021059	SCHOOL LIBRARY						
1021059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1021059	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1021059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1021059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1021059	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1021059	0610	900XF	GENERAL SUPPLIES	-	338.80	500.00	
1021059	0641	900XF	LIBRARY BOOKS	-	2,492.85	2,000.00	
1021059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1021059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1021059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	457.65	457.66	-	
1021059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1021059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	457.65	3,289.31	2,500.00	

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021077	PRINCIPAL'S OFFICE						
1021077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1021077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1021077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1021077	011392	900XF	OTHER CERTIFIED-EXT TIME	225.29	3,582.03	1,000.00	
1021077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	330.00	330.00	
1021077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1021077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	247.17	-	-	
1021077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,846.07	1,382.88	1,000.00	
1021077	0140	900XF	CLASSIFIED OVERTIME SALARY	767.33	3,528.39	11,777.58	
1021077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1021077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1021077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1021077	0338	900XF	REGISTRATION FEES	-	-	420.10	
1021077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1021077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,091.00	-	-	
1021077	0432	900XF	TECHNOLOGY-RELATED R&M	-	3,295.84	2,840.35	
1021077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,952.00	-	
1021077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	203.00	-	-	
1021077	0444	900XF	COPIER RENTAL	823.54	3,398.46	9,396.29	
1021077	0449	900XF	OTHER RENTALS	-	-	-	
1021077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1021077	0531	900XF	POSTAGE	3,406.23	2,264.86	2,500.00	
1021077	0532	900XF	TELEPHONE	-	-	-	
1021077	0559	900XF	OTHER PRINTING	4,789.55	10,789.34	10,000.00	
1021077	0580	900XF	TRAVEL	-	-	-	
1021077	0581	900XF	TRAVEL IN DISTRICT	-	-	69.03	
1021077	0610	900XF	GENERAL SUPPLIES	112.50	1,004.02	500.00	
1021077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	363.38	1,106.28	
1021077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1021077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1021077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	620.80	1,478.60	-	
1021077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	250.95	1,886.29	485.51	
1021077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021077	0731	900XF	MACHINERY	-	-	-	_____
1021077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	310.92	-	-	_____
1021077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1021077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1021077	0739	900XF	OTHER EQUIPMENT	22,238.10	1,053.88	-	_____
1021077	0810	900XF	DUES & FEES	-	-	79.90	_____
1021077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1021077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1021077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	39,932.45	36,309.97	41,505.04	
1021087	BUILDING OPERATIONS						
1021087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1021087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1021087	0731	900XF	MACHINERY	-	-	-	_____
1021087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1021087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
1021089	SECURITY OPERATIONS						
1021089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1021089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
102	MALCOLM CHANCEY ELEMENTARY SCH			2024 Flexible Allocation - 102SB			\$79,527.00
1021118	REGULAR INSTRUCTION						
1021118	011285	900XF	DEPT HEAD/TEAM LDR	4,750.00	4,750.00	5,036.00	_____
1021118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1021118	011392	900XF	OTHER CERTIFIED-EXT TIME	614.61	302.57	-	_____
1021118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1021118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1021118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1021118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1021118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	36.20	3.47	_____
1021118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1021118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	341.04	-	_____
1021118	0338	900XF	REGISTRATION FEES	-	-	-	_____
1021118	0514	900XF	CONTRACT BUS SERVICES	-	-	450.00	_____
1021118	0580	900XF	TRAVEL	-	-	-	_____
1021118	0610	900XF	GENERAL SUPPLIES	6,278.02	17,185.91	172,855.40	_____
1021118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,000.00	_____
1021118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	188.32	887.28	6,299.00	_____
1021118	0733	900XF	FURNITURE AND FIXTURES	-	-	13,478.71	_____
1021118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,195.00	3,480.00	-	_____
1021118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1021118	0739	900XF	OTHER EQUIPMENT	-	-	1,856.00	_____
			SUBTOTAL	15,025.95	26,983.00	201,978.58	
1021121	EXCEPTIONAL CHILD PROGRAMS						
1021121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1021121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	95.09	_____
			SUBTOTAL	-	80.61	95.09	
1021170	OTHER INSTRUCTIONAL PROGRAMS						
1021170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
102 MALCOLM CHANCEY ELEMENTARY SCH	2024 Flexible Allocation - 102SB			\$79,527.00
1021263 INSTRUCTION ITINERANT TEACHERS				
1021263 011392 900XF OTHER CERTIFIED-EXT TIME	635.27	-	-	
SUBTOTAL	635.27	-	-	
UNIT 102 TOTAL - MALCOLM CHANCEY ELEMENTARY SCH:	59,138.17	74,382.39	270,376.13	

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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
103	SLAUGHTER ELEMENTARY SCHOOL			2024 Flexible Allocation - 103SB			\$61,887.00
1031012	KINDERGARTEN						
1031012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,670.03	-	16,100.00	_____
1031012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1031012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	241.83	-	_____
1031012	0610	900XF	GENERAL SUPPLIES	706.63	1,042.15	1,056.20	_____
			SUBTOTAL	17,457.27	1,283.98	17,156.20	
1031013	INSTRUCTION RELATED TECHNOLOGY						
1031013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1031013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1031013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1031022	COCURRICULAR ACTIVITIES						
1031022	0514	900XF	CONTRACT BUS SERVICES	-	-	850.00	_____
			SUBTOTAL	-	-	850.00	
1031023	FOREIGN LANGUAGE PROGRAMS						
1031023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1031025	ATHLETIC PROGRAMS						
1031025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1031025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1031031	GUIDANCE COUNSELING						
1031031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1031031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1031031	0531	900XF	POSTAGE	-	-	-	_____
1031031	0610	900XF	GENERAL SUPPLIES	-	285.78	700.00	_____
1031031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1031031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	285.78	700.00	

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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
103	SLAUGHTER ELEMENTARY SCHOOL			2024 Flexible Allocation - 103SB			\$61,887.00
1031037	HEALTH SERVICES						
1031037	0692	900XF	HEALTH SUPPLIES	-	870.01	690.00	<hr/>
			SUBTOTAL	-	870.01	690.00	<hr/>
1031043	SPEECH PATHOLOGY						
1031043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
1031043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1031043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1031053	PROFESSIONAL DEVELOPMENT						
1031053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
1031053	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
1031053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	<hr/>
1031053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1031059	SCHOOL LIBRARY						
1031059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
1031059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1031059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1031059	0610	900XF	GENERAL SUPPLIES	305.20	273.86	293.84	<hr/>
1031059	0641	900XF	LIBRARY BOOKS	-	-	-	<hr/>
1031059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
1031059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	305.20	273.86	293.84	<hr/>

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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
103	SLAUGHTER ELEMENTARY SCHOOL			2024 Flexible Allocation - 103SB			\$61,887.00
1031077	PRINCIPAL'S OFFICE						
1031077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,033.61	-	
1031077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,162.69	4,514.00	7,500.00	
1031077	011392	900XF	OTHER CERTIFIED-EXT TIME	26.53	-	1,000.00	
1031077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	602.38	907.50	2,000.00	
1031077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1031077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1031077	013195	900XF	OTHER CLASSIFIED-EXT TIME	128.94	76.38	1,500.00	
1031077	0140	900XF	CLASSIFIED OVERTIME SALARY	255.31	155.74	1,500.00	
1031077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1031077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1031077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1031077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1031077	0338	900XF	REGISTRATION FEES	-	275.00	2,500.00	
1031077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	40.00	40.00	
1031077	0349	900XF	OTHER PROFESSIONAL SERVICES	469.24	1,582.43	13,208.00	
1031077	0432	900XF	TECHNOLOGY-RELATED R&M	105.37	4,107.55	6,214.51	
1031077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1031077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,400.00	-	-	
1031077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	34,567.94	-	
1031077	0449	900XF	OTHER RENTALS	-	-	-	
1031077	0531	900XF	POSTAGE	276.51	696.77	1,100.00	
1031077	0532	900XF	TELEPHONE	-	-	-	
1031077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1031077	0559	900XF	OTHER PRINTING	1,308.69	4,095.17	4,500.00	
1031077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	9,000.00	
1031077	0581	900XF	TRAVEL IN DISTRICT	-	-	30.00	
1031077	0610	900XF	GENERAL SUPPLIES	5,234.89	11,050.97	71,067.03	
1031077	0616	900XF	FOOD NON INSTR NON FOOD SVC	308.87	870.00	600.00	
1031077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1031077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	89.00	
1031077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,154.77	2,101.41	2,011.89	
1031077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1031077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2024 Flexible Allocation - 103SB			\$61,887.00
1031077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,154.35	4,679.48	4,000.00	_____
1031077	0674	900XF	STUDENT AWARDS	-	-	-	_____
1031077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1031077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1031077	0731	900XF	MACHINERY	-	-	-	_____
1031077	0733	900XF	FURNITURE AND FIXTURES	-	440.12	1,334.32	_____
1031077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,777.98	694.00	2,000.00	_____
1031077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,900.00	_____
1031077	0739	900XF	OTHER EQUIPMENT	6,841.90	2,699.55	11,441.42	_____
1031077	0810	900XF	DUES & FEES	950.00	950.00	85.00	_____
1031077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1031077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1031077	0896	900XF	STUDENT WAGES	-	-	-	_____
1031077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	37,178.42	79,537.62	144,621.17	_____
1031087	BUILDING OPERATIONS						
1031087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1031087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1031087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1031087	0731	900XF	MACHINERY	-	-	-	_____
1031087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1031087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1031089	SECURITY OPERATIONS						
1031089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1031089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1031089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
103	SLAUGHTER ELEMENTARY SCHOOL			2024 Flexible Allocation - 103SB			\$61,887.00
1031118	REGULAR INSTRUCTION						
1031118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,500.00	4,954.00	_____
1031118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1031118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1031118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1031118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1031118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1031118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1031118	013185	900XF	CLASSIFIED DEPT HEAD	-	-	-	_____
1031118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1031118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1031118	0610	900XF	GENERAL SUPPLIES	1,999.23	5,935.25	7,726.48	_____
1031118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	110.92	3,091.79	-	_____
1031118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1031118	0733	900XF	FURNITURE AND FIXTURES	811.43	-	362.84	_____
1031118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,546.58	13,527.04	13,043.32	_____
1031121	EXCEPTIONAL CHILD PROGRAMS						
1031121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
1031121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1031124	ESL						
1031124	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
1031124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1031170	OTHER INSTRUCTIONAL PROGRAMS						
1031170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
103 SLAUGHTER ELEMENTARY SCHOOL	2024 Flexible Allocation - 103SB			\$61,887.00
1031208 FAMILY RESRCE/YOUTH SVC CNTRS				
1031208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 103 TOTAL - SLAUGHTER ELEMENTARY SCHOOL:	62,487.47	95,778.29	177,354.53	

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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
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041012	KINDERGARTEN						
1041012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1041012	013195	900XF	OTHER CLASSIFIED-EXT TIME	14.85	-	-	_____
1041012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	651.08	-	_____
1041012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1041012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1041012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1041012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	14.85	651.08	-	_____
1041013	INSTRUCTION RELATED TECHNOLOGY						
1041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	4,320.00	2,229.84	_____
1041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	830.15	540.00	-	_____
1041013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,271.66	_____
1041013	0739	900XF	OTHER EQUIPMENT	-	359.95	1,498.50	_____
			SUBTOTAL	830.15	5,219.95	7,000.00	_____
1041025	ATHLETIC PROGRAMS						
1041025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1041025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1041031	GUIDANCE COUNSELING						
1041031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1041031	0349	900XF	OTHER PROFESSIONAL SERVICES	1,160.00	240.00	85.00	_____
1041031	0531	900XF	POSTAGE	-	-	-	_____
1041031	0610	900XF	GENERAL SUPPLIES	86.83	-	250.00	_____
1041031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1041031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,246.83	240.00	335.00	_____
1041037	HEALTH SERVICES						
1041037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	20.00	_____
1041037	0692	900XF	HEALTH SUPPLIES	417.87	948.37	980.00	_____
			SUBTOTAL	417.87	958.37	1,000.00	_____

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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
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041043	SPEECH PATHOLOGY						
1041043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	62.54	-	_____
1041043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	62.54	-	_____
1041053	PROFESSIONAL DEVELOPMENT						
1041053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,353.08	-	_____
1041053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1041053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	795.00	-	-	_____
1041053	0338	900XF	REGISTRATION FEES	225.00	309.00	500.00	_____
1041053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1041053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,020.00	1,662.08	500.00	_____
1041059	SCHOOL LIBRARY						
1041059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1041059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1041059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1041059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1041059	0641	900XF	LIBRARY BOOKS	905.40	-	-	_____
1041059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1041059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1041059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	905.40	-	-	_____

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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
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041077	PRINCIPAL'S OFFICE						
1041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	707.85	-	
1041077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1041077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1041077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,056.14	1,256.22	-	
1041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	985.00	-	
1041077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1041077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,946.17	4,436.33	1,000.00	
1041077	0140	900XF	CLASSIFIED OVERTIME SALARY	406.80	945.48	-	
1041077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1041077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1041077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1041077	0432	900XF	TECHNOLOGY-RELATED R&M	32.98	4,260.99	6,353.10	
1041077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	3,000.00	
1041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1041077	0449	900XF	OTHER RENTALS	-	576.00	-	
1041077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1041077	0531	900XF	POSTAGE	1,126.07	197.79	683.14	
1041077	0532	900XF	TELEPHONE	-	-	-	
1041077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1041077	0559	900XF	OTHER PRINTING	1,711.58	1,055.73	1,000.00	
1041077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1041077	0610	900XF	GENERAL SUPPLIES	4,040.86	898.38	14,395.50	
1041077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	439.50	
1041077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1041077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1041077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,103.30	-	-	
1041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,022.63	5,524.92	2,500.00	
1041077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1041077	0731	900XF	MACHINERY	-	-	-	
1041077	0733	900XF	FURNITURE AND FIXTURES	662.96	71.42	14.21	
1041077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1041077	0739	900XF	OTHER EQUIPMENT	2,436.23	328.50	-	

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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
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1041077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1041077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	21,545.72	21,244.61	29,385.45	
1041087	BUILDING OPERATIONS						
1041087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1041087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1041087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1041087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1041087	0610	900XF	GENERAL SUPPLIES	708.70	870.83	1,000.00	
1041087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	249.00	3,900.00	4,000.00	
1041087	0731	900XF	MACHINERY	-	-	-	
1041087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	957.70	4,770.83	5,000.00	
1041089	SECURITY OPERATIONS						
1041089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1041089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1041089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041118	REGULAR INSTRUCTION						
1041118	011285	900XF	DEPT HEAD/TEAM LDR	2,078.26	3,482.83	4,580.00	_____
1041118	011392	900XF	OTHER CERTIFIED-EXT TIME	191.18	9,329.50	-	_____
1041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
1041118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1041118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1041118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	768.14	5,037.65	-	_____
1041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1041118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1041118	0610	900XF	GENERAL SUPPLIES	7,122.77	13,444.39	69,301.59	_____
1041118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1041118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1041118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1041118	0733	900XF	FURNITURE AND FIXTURES	5,640.33	(5,100.33)	-	_____
1041118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	15,800.68	26,359.04	73,881.59	
1041121	EXCEPTIONAL CHILD PROGRAMS						
1041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	57.32	-	-	_____
1041121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	173.62	-	_____
1041121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	57.32	173.62	-	
1041170	OTHER INSTRUCTIONAL PROGRAMS						
1041170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1041208	FAMILY RESRCE/YOUTH SVC CNTRS						
1041208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
104	TRUNNELL ELEMENTARY SCHOOL			2024 Flexible Allocation - 104SB			\$64,827.00
1041630	BOARD PAID REGULAR INSTRUCTION						
1041630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1041630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 104 TOTAL - TRUNNELL ELEMENTARY SCHOOL:	42,796.52	61,342.12	117,102.04	_____

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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061012	KINDERGARTEN						
1061012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1061012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	403.05	921.65	_____
1061012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1061012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1061012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1061012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1061012	0739	900XF	OTHER EQUIPMENT	-	358.25	-	_____
			SUBTOTAL	-	761.30	921.65	
1061013	INSTRUCTION RELATED TECHNOLOGY						
1061013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1061013	0432	900XF	TECHNOLOGY-RELATED R&M	105.09	599.75	1,083.97	_____
1061013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	341.82	3,774.00	4,041.75	_____
1061013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,585.70	2,663.67	1,315.00	_____
1061013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	3,032.61	7,037.42	6,440.72	
1061025	ATHLETIC PROGRAMS						
1061025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1061025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1061031	GUIDANCE COUNSELING						
1061031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,421.86	291.47	_____
1061031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	812.49	-	-	_____
1061031	0531	900XF	POSTAGE	256.46	-	200.00	_____
1061031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1061031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1061031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,068.95	1,421.86	491.47	

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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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061037	HEALTH SERVICES						
1061037	0610	900XF	GENERAL SUPPLIES	972.22	(951.37)	500.00	_____
1061037	0692	900XF	HEALTH SUPPLIES	188.12	510.96	500.00	_____
			SUBTOTAL	1,160.34	(440.41)	1,000.00	
1061053	PROFESSIONAL DEVELOPMENT						
1061053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	555.00	-	_____
1061053	0338	900XF	REGISTRATION FEES	125.00	185.00	585.00	_____
1061053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1061053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	125.00	740.00	585.00	
1061059	SCHOOL LIBRARY						
1061059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1061059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
1061059	0641	900XF	LIBRARY BOOKS	-	2,494.28	2,500.00	_____
1061059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1061059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	2,494.28	3,000.00	

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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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061077	PRINCIPAL'S OFFICE						
1061077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	2,088.98	-	
1061077	011113	900XF	EXT DAY ADMIN/PT	-	-	-	
1061077	011327	900XF	OTHER CERTIFIED WORKSHOPS	64.48	277.50	1,000.00	
1061077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,118.24	6,199.13	5,502.98	
1061077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,434.08	620.00	1,630.00	
1061077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1061077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1061077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,273.51	896.38	2,818.33	
1061077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	286.85	
1061077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	662.04	709.68	
1061077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1061077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1061077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1061077	0349	900XF	OTHER PROFESSIONAL SERVICES	520.00	681.94	868.06	
1061077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1061077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
1061077	0444	900XF	COPIER RENTAL	-	-	1,546.13	
1061077	0449	900XF	OTHER RENTALS	-	-	-	
1061077	0531	900XF	POSTAGE	794.98	718.51	2,259.50	
1061077	0532	900XF	TELEPHONE	-	-	-	
1061077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1061077	0559	900XF	OTHER PRINTING	-	30.64	1,300.00	
1061077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1061077	0610	900XF	GENERAL SUPPLIES	891.96	(846.96)	586.06	
1061077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	600.00	-	
1061077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1061077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	147.00	182.00	364.00	
1061077	0697	900XF	OTHER SUPPLIES & MATERIALS	202.20	-	-	
1061077	0731	900XF	MACHINERY	-	-	-	
1061077	0733	900XF	FURNITURE AND FIXTURES	702.40	-	-	
1061077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1061077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1061077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	500.00	_____
1061077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	7,148.85	12,110.16	19,871.59	_____
1061087	BUILDING OPERATIONS						
1061087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
1061087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1061087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1061087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1061087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1061087	0731	900XF	MACHINERY	-	-	-	_____
1061087	0733	900XF	FURNITURE AND FIXTURES	-	-	4,402.19	_____
1061087	0739	900XF	OTHER EQUIPMENT	1,523.80	1,253.85	2,323.00	_____
1061087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,523.80	1,253.85	7,025.19	_____
1061089	SECURITY OPERATIONS						
1061089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061118	REGULAR INSTRUCTION						
1061118	011285	900XF	DEPT HEAD/TEAM LDR	2,500.00	2,500.00	4,286.00	_____
1061118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,082.88	599.81	5,000.00	_____
1061118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,189.19	(3,560.00)	22,635.00	_____
1061118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1061118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1061118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1061118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1061118	013195	900XF	OTHER CLASSIFIED-EXT TIME	68.27	266.66	317.92	_____
1061118	0140	900XF	CLASSIFIED OVERTIME SALARY	68.27	-	-	_____
1061118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1061118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1061118	0338	900XF	REGISTRATION FEES	-	-	-	_____
1061118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1061118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1061118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1061118	0610	900XF	GENERAL SUPPLIES	7,791.24	8,467.79	26,567.63	_____
1061118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,621.18	853.36	5,344.73	_____
1061118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1061118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,485.43	2,715.46	4,165.67	_____
1061118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1061118	0731	900XF	MACHINERY	-	-	-	_____
1061118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1061118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	19,823.75	2,000.00	_____
1061118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1061118	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	55,806.46	31,666.83	70,316.95	
1061121	EXCEPTIONAL CHILD PROGRAMS						
1061121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1061121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1061121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
1061121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	2,000.00	

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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
106	JOHNSONTOWN ROAD ELEMENTARY			2024 Flexible Allocation - 106SB			\$46,158.00
1061170	OTHER INSTRUCTIONAL PROGRAMS						
1061170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1061628	BOARD PAID REGULAR INSTRUCTION						
1061628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1061628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1061628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1061630	BOARD PAID REGULAR INSTRUCTION						
1061630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1061630	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 106 TOTAL - JOHNSONTOWN ROAD ELEMENTARY:				69,866.01	57,045.29	111,652.57	

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
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071012	KINDERGARTEN						
1071012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1071012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1071012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1071012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
1071013	INSTRUCTION RELATED TECHNOLOGY						
1071013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	0.58	-	
1071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,004.94	226.00	3,000.00	
1071013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	5,004.94	226.58	3,000.00	
1071025	ATHLETIC PROGRAMS						
1071025	0338	900XF	REGISTRATION FEES	-	-	300.00	
1071025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	300.00	
1071031	GUIDANCE COUNSELING						
1071031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1071031	0338	900XF	REGISTRATION FEES	-	-	-	
1071031	0531	900XF	POSTAGE	-	-	-	
1071031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1071031	0810	900XF	DUES & FEES	489.60	401.00	400.00	
			SUBTOTAL	489.60	401.00	400.00	
1071037	HEALTH SERVICES						
1071037	0692	900XF	HEALTH SUPPLIES	6.00	382.73	506.11	
			SUBTOTAL	6.00	382.73	506.11	
1071043	SPEECH PATHOLOGY						
1071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071053	PROFESSIONAL DEVELOPMENT						
1071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1071053	0338	900XF	REGISTRATION FEES	1,063.00	619.99	1,200.00	
1071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1071053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,063.00	619.99	1,200.00	
1071059	SCHOOL LIBRARY						
1071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1071059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1071059	0610	900XF	GENERAL SUPPLIES	-	120.95	700.00	
1071059	0641	900XF	LIBRARY BOOKS	4,443.16	4,470.55	3,555.00	
1071059	0642	900XF	PERIODICALS & NEWSPAPERS	247.47	254.70	300.00	
1071059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1071059	0733	900XF	FURNITURE AND FIXTURES	-	-	745.00	
			SUBTOTAL	4,690.63	4,846.20	5,300.00	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071077	PRINCIPAL'S OFFICE						
1071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	920.00	
1071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,362.57	-	-	
1071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1071077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,779.88	2,773.17	999.02	
1071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1071077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,415.65	1,000.00	
1071077	0140	900XF	CLASSIFIED OVERTIME SALARY	392.96	-	-	
1071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1071077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
1071077	0349	900XF	OTHER PROFESSIONAL SERVICES	635.00	570.00	3,180.00	
1071077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	3,216.00	1,500.00	
1071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	172.75	200.00	
1071077	0444	900XF	COPIER RENTAL	-	-	2,062.97	
1071077	0449	900XF	OTHER RENTALS	-	-	-	
1071077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
1071077	0531	900XF	POSTAGE	1,495.42	1,342.04	1,500.00	
1071077	0532	900XF	TELEPHONE	-	-	-	
1071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1071077	0559	900XF	OTHER PRINTING	8,934.88	1,616.22	3,000.00	
1071077	0581	900XF	TRAVEL IN DISTRICT	-	37.98	200.00	
1071077	0610	900XF	GENERAL SUPPLIES	274.68	2,354.03	801.03	
1071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	150.00	
1071077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	23,102.56	(7,432.95)	10,000.00	
1071077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	86.74	-	
1071077	0731	900XF	MACHINERY	-	-	-	
1071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071077	0739	900XF	OTHER EQUIPMENT	-	2,132.62	10,720.31	_____
1071077	0810	900XF	DUES & FEES	-	120.20	100.00	_____
1071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1071077	0893	900XF	UNIFORMS	-	-	-	_____
1071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1071077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	37,977.95	8,404.45	36,568.33	
1071087	BUILDING OPERATIONS						
1071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1071087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1071087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1071087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
1071089	SECURITY OPERATIONS						
1071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1071089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071118	REGULAR INSTRUCTION						
1071118	011285	900XF	DEPT HEAD/TEAM LDR	4,437.50	4,375.00	9,780.00	_____
1071118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,146.32	1,700.00	_____
1071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,155.00	-	_____
1071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1071118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	260.88	1,580.31	500.00	_____
1071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1071118	0432	900XF	TECHNOLOGY-RELATED R&M	1,658.33	4,939.76	5,000.00	_____
1071118	0610	900XF	GENERAL SUPPLIES	7,796.53	10,938.46	157,694.71	_____
1071118	0642	900XF	PERIODICALS & NEWSPAPERS	-	815.04	1,000.00	_____
1071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,066.38	9,599.38	2,000.00	_____
1071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1071118	0733	900XF	FURNITURE AND FIXTURES	12,491.61	15,396.82	20,616.01	_____
1071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,757.76	-	2,000.00	_____
1071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1071118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1071118	0739	900XF	OTHER EQUIPMENT	4,760.54	3,877.36	7,213.56	_____
			SUBTOTAL	36,229.53	54,823.45	207,504.28	
1071121	EXCEPTIONAL CHILD PROGRAMS						
1071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	20.04	-	_____
1071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	42.48	458.88	-	_____
1071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	241.83	-	_____
			SUBTOTAL	42.48	720.75	-	
1071170	OTHER INSTRUCTIONAL PROGRAMS						
1071170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
107	LUHR ELEMENTARY SCHOOL			2024 Flexible Allocation - 107SB			\$76,734.00
1071208	FAMILY RESRCE/YOUTH SVC CNTRS						
1071208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1071628	BOARD PAID REGULAR INSTRUCTION						
1071628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1071628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1071628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1071628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 107 TOTAL - LUHR ELEMENTARY SCHOOL:				85,504.13	70,425.15	254,778.72	

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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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091012	KINDERGARTEN						
1091012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1091012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	207.35	
1091012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1091012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	810.32	2,000.00	
1091012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1091012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1091012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	810.32	2,207.35	
1091013	INSTRUCTION RELATED TECHNOLOGY						
1091013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1091013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	1,820.00	
1091013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	12,879.47	3,109.95	
1091013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1091013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1091013	0739	900XF	OTHER EQUIPMENT	-	-	8,050.00	
			SUBTOTAL	-	12,879.47	12,979.95	
1091022	COCURRICULAR ACTIVITIES						
1091022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
			SUBTOTAL	-	-	-	
1091023	FOREIGN LANGUAGE PROGRAMS						
1091023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1091025	ATHLETIC PROGRAMS						
1091025	0338	900XF	REGISTRATION FEES	-	-	-	
1091025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091031	GUIDANCE COUNSELING						
1091031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1091031	0531	900XF	POSTAGE	-	-	-	
1091031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1091031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1091031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
1091033	SUPPORT SERVICES-SOCIAL WORK						
1091033	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1091037	HEALTH SERVICES						
1091037	0692	900XF	HEALTH SUPPLIES	663.64	407.08	1,310.00	
			SUBTOTAL	663.64	407.08	1,310.00	
1091043	SPEECH PATHOLOGY						
1091043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1091053	PROFESSIONAL DEVELOPMENT						
1091053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1091053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	10,000.00	
1091053	0338	900XF	REGISTRATION FEES	-	1,470.00	5,000.00	
1091053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1091053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	5,000.00	
1091053	0810	900XF	DUES & FEES	84.00	84.00	500.00	
			SUBTOTAL	84.00	1,554.00	20,500.00	

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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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091059	SCHOOL LIBRARY						
1091059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1091059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1091059	0610	900XF	GENERAL SUPPLIES	131.58	-	758.40	
1091059	0641	900XF	LIBRARY BOOKS	4.00	-	-	
1091059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	
1091059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	135.58	-	1,058.40	

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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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091077	PRINCIPAL'S OFFICE						
1091077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1091077	011327	900XF	OTHER CERTIFIED WORKSHOPS	11,200.65	6,228.43	7,882.29	
1091077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	4,240.56	4,000.00	
1091077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	4,170.00	
1091077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1091077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1091077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	424.95	265.87	
1091077	0140	900XF	CLASSIFIED OVERTIME SALARY	342.70	1,089.43	-	
1091077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	117.14	47.54	
1091077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1091077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1091077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1091077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1091077	0349	900XF	OTHER PROFESSIONAL SERVICES	60.00	-	-	
1091077	0432	900XF	TECHNOLOGY-RELATED R&M	199.00	7.55	5,032.52	
1091077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	660.00	1,426.15	4,460.00	
1091077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	40.00	320.00	1,000.00	
1091077	0449	900XF	OTHER RENTALS	120.60	134.60	512.10	
1091077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1091077	0531	900XF	POSTAGE	3,474.43	644.62	2,580.00	
1091077	0532	900XF	TELEPHONE	-	-	-	
1091077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1091077	0559	900XF	OTHER PRINTING	914.23	1,997.86	3,000.00	
1091077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
1091077	0610	900XF	GENERAL SUPPLIES	5,902.64	2,596.71	7,000.00	
1091077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,335.00	-	
1091077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1091077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,235.94	1,757.80	5,000.00	
1091077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1091077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	182.20	
1091077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,534.32	8,301.16	9,652.00	
1091077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1091077	0731	900XF	MACHINERY	-	-	-	

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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091077	0733	900XF	FURNITURE AND FIXTURES	-	8,379.95	738.52	_____
1091077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,927.97	12,953.58	10,000.00	_____
1091077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1091077	0739	900XF	OTHER EQUIPMENT	22,751.38	2,833.00	12,565.00	_____
1091077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1091077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1091077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	66,363.86	54,788.49	78,388.04	
1091087	BUILDING OPERATIONS						
1091087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(480.00)	-	_____
1091087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1091087	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
1091087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1091087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1091087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1091087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	(480.00)	200.00	
1091089	SECURITY OPERATIONS						
1091089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1091089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
109	WHEELER ELEMENTARY SCHOOL			2024 Flexible Allocation - 109SB			\$89,523.00
1091118	REGULAR INSTRUCTION						
1091118	011285	900XF	DEPT HEAD/TEAM LDR	5,875.00	5,000.00	5,160.00	_____
1091118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1091118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	825.00	-	_____
1091118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1091118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1091118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1091118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1091118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1091118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1091118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	40.31	47.55	_____
1091118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1091118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1091118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1091118	0610	900XF	GENERAL SUPPLIES	10,000.83	16,523.86	46,050.61	_____
1091118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,421.90	_____
1091118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	6,660.67	5,000.00	_____
1091118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1091118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1091118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1091118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1091118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1091118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1091118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	15,875.83	29,049.84	61,680.06	
1091121	EXCEPTIONAL CHILD PROGRAMS						
1091121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1091121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	95.09	_____
			SUBTOTAL	-	-	95.09	

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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
109 WHEELER ELEMENTARY SCHOOL				2024 Flexible Allocation - 109SB			\$89,523.00
1091170 OTHER INSTRUCTIONAL PROGRAMS							
1091170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
SUBTOTAL				-	-	-	
UNIT 109 TOTAL - WHEELER ELEMENTARY SCHOOL:				83,122.91	99,009.20	178,418.89	

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151012	KINDERGARTEN						
1151012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1151012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1151012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	483.66	428.86	
1151012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1151012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1151012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1151012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	483.66	428.86	
1151013	INSTRUCTION RELATED TECHNOLOGY						
1151013	0432	900XF	TECHNOLOGY-RELATED R&M	-	10.09	427.32	
1151013	0610	900XF	GENERAL SUPPLIES	-	566.67	44.10	
1151013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,421.42	10,908.11	10,103.52	
1151013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	646.64	2,353.00	-	
1151013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1151013	0739	900XF	OTHER EQUIPMENT	661.51	8,279.01	242.50	
			SUBTOTAL	7,729.57	22,116.88	10,817.44	
1151025	ATHLETIC PROGRAMS						
1151025	0338	900XF	REGISTRATION FEES	-	-	-	
1151025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1151031	GUIDANCE COUNSELING						
1151031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1151031	0531	900XF	POSTAGE	-	-	-	
1151031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
1151031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1151031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1151031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1151031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	-	-	200.00	

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151037	HEALTH SERVICES						
1151037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
1151037	0692	900XF	HEALTH SUPPLIES	511.60	439.61	500.00	
			SUBTOTAL	511.60	439.61	500.00	
1151053	PROFESSIONAL DEVELOPMENT						
1151053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1151053	0338	900XF	REGISTRATION FEES	-	150.00	-	
1151053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	125.00	
1151053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	150.00	125.00	
1151059	SCHOOL LIBRARY						
1151059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1151059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1151059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1151059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1151059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1151059	0641	900XF	LIBRARY BOOKS	-	-	-	
1151059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1151059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151077	PRINCIPAL'S OFFICE						
1151077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1151077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	601.80	-	
1151077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,425.52	2,264.32	-	
1151077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1151077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1151077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,965.87	549.67	910.18	
1151077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,158.70	1,109.82	
1151077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1151077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1151077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1151077	0338	900XF	REGISTRATION FEES	-	-	119.00	
1151077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1151077	0349	900XF	OTHER PROFESSIONAL SERVICES	711.00	2,092.90	7,212.74	
1151077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	361.46	
1151077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	14,155.90	
1151077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1151077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
1151077	0531	900XF	POSTAGE	522.66	445.78	300.00	
1151077	0532	900XF	TELEPHONE	-	-	-	
1151077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1151077	0559	900XF	OTHER PRINTING	708.71	981.06	1,004.34	
1151077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
1151077	0610	900XF	GENERAL SUPPLIES	-	180.00	333.24	
1151077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	760.00	-	
1151077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1151077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1151077	0645	900XF	AUDIOVISUAL MATERIALS	-	500.00	-	
1151077	0647	900XF	REFERENCE MATERIALS	-	-	-	
1151077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,012.84	107.00	-	
1151077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1151077	0731	900XF	MACHINERY	-	-	-	
1151077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	360.00	
1151077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1151077	0739	900XF	OTHER EQUIPMENT	4,841.06	-	-	_____
1151077	0810	900XF	DUES & FEES	69.60	-	884.00	_____
1151077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1151077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1151077	0896	900XF	STUDENT WAGES	-	-	-	_____
1151077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	13,257.26	10,641.23	27,175.68	
1151087	BUILDING OPERATIONS						
1151087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1151087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1151087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1151087	0731	900XF	MACHINERY	-	-	-	_____
1151087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1151087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1151087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
1151089	SECURITY OPERATIONS						
1151089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151118	REGULAR INSTRUCTION						
1151118	011285	900XF	DEPT HEAD/TEAM LDR	4,218.75	4,252.50	4,250.00	_____
1151118	011392	900XF	OTHER CERTIFIED-EXT TIME	44.17	-	-	_____
1151118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1151118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1151118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1151118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1151118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1151118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	357.02	-	_____
1151118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1151118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1151118	0345	900XF	MEDICAL SERVICES	-	-	-	_____
1151118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
1151118	0610	900XF	GENERAL SUPPLIES	7,404.12	15,529.25	31,625.51	_____
1151118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1151118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1151118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	601.11	2,235.95	1,383.34	_____
1151118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	(159.35)	-	_____
1151118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1151118	0733	900XF	FURNITURE AND FIXTURES	58.99	5,194.28	7,531.11	_____
1151118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1151118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	12,327.14	27,409.65	44,789.96	_____
1151121	EXCEPTIONAL CHILD PROGRAMS						
1151121	012036	900XF	CERTIFIED SUB TEACHER	-	-	1,980.00	_____
1151121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	1,980.00	_____
1151124	ESL INSTRUCTION						
1151124	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	42.00	_____
			SUBTOTAL	-	-	42.00	_____

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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
115	GUTERMUTH ELEMENTARY SCHOOL			2024 Flexible Allocation - 115SB			\$59,388.00
1151170	OTHER INSTRUCTIONAL PROGRAMS						
1151170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1151208	FAMILY RESRCE/YOUTH SVC CNTRS						
1151208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1151263	INSTRUCTION ITINERANT TEACHERS						
1151263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1151630	BOARD PAID REGULAR INSTRUCTION						
1151630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 115 TOTAL - GUTERMUTH ELEMENTARY SCHOOL:				33,825.57	61,241.03	86,058.94	_____

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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
116	WELLINGTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 116SB			\$59,976.00
1161012	KINDERGARTEN						
1161012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1161012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1161012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1161012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
1161013	INSTRUCTION RELATED TECHNOLOGY						
1161013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1161013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1161013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1161025	ATHLETIC PROGRAMS						
1161025	0338	900XF	REGISTRATION FEES	-	-	-	
1161025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1161031	GUIDANCE COUNSELING						
1161031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	999.31	2,000.00	
1161031	0531	900XF	POSTAGE	-	-	-	
1161031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1161031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1161031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	999.31	2,000.00	
1161037	HEALTH SERVICES						
1161037	0610	900XF	GENERAL SUPPLIES	355.43	(201.52)	53.68	
1161037	0692	900XF	HEALTH SUPPLIES	1,634.19	519.11	2,581.34	
			SUBTOTAL	1,989.62	317.59	2,635.02	
1161043	SPEECH PATHOLOGY						
1161043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
116	WELLINGTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 116SB			\$59,976.00
1161053	PROFESSIONAL DEVELOPMENT						
1161053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1161053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1161053	0338	900XF	REGISTRATION FEES	-	-	-	
1161053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,448.75	
1161053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	1,448.75	
1161059	SCHOOL LIBRARY						
1161059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1161059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1161059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1161059	0610	900XF	GENERAL SUPPLIES	-	194.29	6.72	
1161059	0641	900XF	LIBRARY BOOKS	-	-	-	
1161059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	350.47	
1161059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	194.29	357.19	

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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
116	WELLINGTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 116SB			\$59,976.00
1161077	PRINCIPAL'S OFFICE						
1161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	666.21	666.21	
1161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	11,422.16	2,664.83	2,000.00	
1161077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,205.04	655.92	1,535.06	
1161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,320.00	
1161077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,768.78	3,950.16	1,470.52	
1161077	0140	900XF	CLASSIFIED OVERTIME SALARY	271.34	1,736.22	1,095.23	
1161077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1161077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1161077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1161077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1161077	0338	900XF	REGISTRATION FEES	950.00	45.00	40.00	
1161077	0349	900XF	OTHER PROFESSIONAL SERVICES	92.00	129.00	611.19	
1161077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	600.00	600.00	
1161077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
1161077	0531	900XF	POSTAGE	1,032.90	1,021.96	2,400.00	
1161077	0532	900XF	TELEPHONE	-	-	-	
1161077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1161077	0559	900XF	OTHER PRINTING	303.64	1,786.27	2,000.00	
1161077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1161077	0610	900XF	GENERAL SUPPLIES	1,760.54	(1,201.24)	951.16	
1161077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	365.00	-	
1161077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1161077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	960.04	107.00	616.50	
1161077	0674	900XF	STUDENT AWARDS	-	-	-	
1161077	0692	900XF	HEALTH SUPPLIES	-	-	-	
1161077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	200.00	
1161077	0731	900XF	MACHINERY	-	-	-	
1161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,991.58	-	2,703.18	
1161077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1161077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

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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
116	WELLINGTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 116SB			\$59,976.00
1161077	0739	900XF	OTHER EQUIPMENT	3,508.40	2,690.19	680.32	_____
1161077	0810	900XF	DUES & FEES	-	-	100.00	_____
1161077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1161077	0893	900XF	UNIFORMS	-	-	-	_____
1161077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1161077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	27,266.42	15,216.52	19,214.37	
1161087	BUILDING OPERATIONS						
1161087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1161087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1161087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	550.00	_____
1161087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1161087	0731	900XF	MACHINERY	-	-	-	_____
1161087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	550.00	
1161089	SECURITY OPERATIONS						
1161089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
116	WELLINGTON ELEMENTARY SCHOOL			2024 Flexible Allocation - 116SB			\$59,976.00
1161118	REGULAR INSTRUCTION						
1161118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	3,500.00	8,145.00	_____
1161118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	27.18	165.00	_____
1161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	175.00	495.00	_____
1161118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1161118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1161118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1161118	013195	900XF	OTHER CLASSIFIED-EXT TIME	140.18	-	-	_____
1161118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1161118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1161118	0432	900XF	TECHNOLOGY-RELATED R&M	-	757.42	1,172.30	_____
1161118	0610	900XF	GENERAL SUPPLIES	7,593.73	6,728.02	53,128.24	_____
1161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	14,540.11	2,089.10	2,000.00	_____
1161118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,416.39	993.05	1,054.05	_____
1161118	0733	900XF	FURNITURE AND FIXTURES	-	42.29	-	_____
1161118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,100.00	_____
1161118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1161118	0739	900XF	OTHER EQUIPMENT	95.00	3,951.85	2,000.00	_____
			SUBTOTAL	27,660.41	18,263.91	69,259.59	
1161121	EXCEPTIONAL CHILD PROGRAMS						
1161121	012036	900XF	CERTIFIED SUB TEACHER	-	-	1,835.00	_____
1161121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	1,835.00	
1161170	OTHER INSTRUCTIONAL PROGRAMS						
1161170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1161208	FAMILY RESRCE/YOUTH SVC CNTRS						
1161208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
56,916.45	34,991.62	97,299.92	

UNIT 116 TOTAL - WELLINGTON ELEMENTARY SCHOOL:

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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
117	WILT ELEMENTARY SCHOOL			2024 Flexible Allocation - 117SB			\$71,148.00
1171012	KINDERGARTEN						
1171012	013195	900XF	OTHER CLASSIFIED-EXT TIME	157.08	57.41	-	
1171012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	322.44	-	
1171012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1171012	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	157.08	379.85	-	
1171013	INSTRUCTION RELATED TECHNOLOGY						
1171013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1171013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	800.97	10.00	
1171013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	42,787.80	1,347.90	215.00	
1171013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	42,787.80	2,148.87	225.00	
1171025	ATHLETIC PROGRAMS						
1171025	0338	900XF	REGISTRATION FEES	-	-	-	
1171025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1171031	GUIDANCE COUNSELING						
1171031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1171031	0531	900XF	POSTAGE	138.90	-	250.00	
1171031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1171031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1171031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	138.90	-	250.00	
1171037	HEALTH SERVICES						
1171037	0692	900XF	HEALTH SUPPLIES	324.27	953.51	526.91	
			SUBTOTAL	324.27	953.51	526.91	
1171043	SPEECH PATHOLOGY						
1171043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
117	WILT ELEMENTARY SCHOOL			2024 Flexible Allocation - 117SB			\$71,148.00
1171053	PROFESSIONAL DEVELOPMENT						
1171053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1171053	0338	900XF	REGISTRATION FEES	125.00	480.00	1,000.00	
1171053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
1171053	0810	900XF	DUES & FEES	69.60	79.90	-	
			SUBTOTAL	194.60	559.90	2,000.00	
1171059	SCHOOL LIBRARY						
1171059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1171059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1171059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1171059	0641	900XF	LIBRARY BOOKS	2,712.93	-	-	
1171059	0642	900XF	PERIODICALS & NEWSPAPERS	5,051.73	4,797.79	7,000.00	
1171059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	7,764.66	4,797.79	7,000.00	

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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
117	WILT ELEMENTARY SCHOOL			2024 Flexible Allocation - 117SB			\$71,148.00
1171077	PRINCIPAL'S OFFICE						
1171077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1171077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1171077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,689.62	2,454.47	5,000.00	
1171077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	5,000.00	
1171077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	8,550.00	
1171077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	94.17	-	
1171077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,405.82	43.02	-	
1171077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1171077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1171077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1171077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1171077	0349	900XF	OTHER PROFESSIONAL SERVICES	200.00	360.00	4,250.00	
1171077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1171077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1171077	0531	900XF	POSTAGE	-	870.00	1,000.00	
1171077	0532	900XF	TELEPHONE	-	-	-	
1171077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1171077	0559	900XF	OTHER PRINTING	181.59	187.98	1,200.00	
1171077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1171077	0610	900XF	GENERAL SUPPLIES	69.67	3,053.19	6,587.34	
1171077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	775.00	-	
1171077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1171077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,083.74	8,714.14	5,260.00	
1171077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1171077	0731	900XF	MACHINERY	-	-	-	
1171077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1171077	0739	900XF	OTHER EQUIPMENT	2,176.49	27,468.04	13,835.00	
1171077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1171077	0893	900XF	UNIFORMS	-	1,236.00	-	
1171077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	5,000.00	
1171077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	22,806.93	45,256.01	55,682.34	

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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
117	WILT ELEMENTARY SCHOOL			2024 Flexible Allocation - 117SB			\$71,148.00
1171087	BUILDING OPERATIONS						
1171087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1171087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1171087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	_____
1171087	0731	900XF	MACHINERY	-	-	-	_____
1171087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	2,000.00	_____
1171089	SECURITY OPERATIONS						
1171089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1171089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1171118	REGULAR INSTRUCTION						
1171118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,250.00	7,521.00	_____
1171118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1171118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,800.00	-	-	_____
1171118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1171118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	5,000.00	_____
1171118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1171118	013195	900XF	OTHER CLASSIFIED-EXT TIME	57.90	157.08	-	_____
1171118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1171118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	322.44	-	_____
1171118	0432	900XF	TECHNOLOGY-RELATED R&M	518.28	2,331.37	189.51	_____
1171118	0610	900XF	GENERAL SUPPLIES	21,544.51	23,167.71	170,830.92	_____
1171118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	876.69	3,805.18	522.97	_____
1171118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	3,508.97	-	-	_____
1171118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,780.38	1,977.00	1,000.00	_____
1171118	0733	900XF	FURNITURE AND FIXTURES	-	49.48	71,588.25	_____
1171118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	34,586.73	35,060.26	256,652.65	_____

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
117	WILT ELEMENTARY SCHOOL			2024 Flexible Allocation - 117SB			\$71,148.00
1171121	EXCEPTIONAL CHILD PROGRAMS						
1171121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
1171121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1171121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	
			SUBTOTAL	-	80.61	-	
1171170	OTHER INSTRUCTIONAL PROGRAMS						
1171170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
1171628	BOARD PAID REGULAR INSTRUCTION						
1171628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1171628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 117 TOTAL - WILT ELEMENTARY SCHOOL:				108,760.97	89,236.80	324,336.90	

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
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211012	KINDERGARTEN						
1211012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1211012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	694.48	76.84	500.00	
1211012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	500.00	
1211012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	694.48	76.84	1,000.00	
1211013	INSTRUCTION RELATED TECHNOLOGY						
1211013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,629.80	-	1,350.00	
1211013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	683.50	174.80	-	
1211013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	4,313.30	174.80	1,350.00	
1211025	ATHLETIC PROGRAMS						
1211025	0338	900XF	REGISTRATION FEES	-	-	-	
1211025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1211031	GUIDANCE COUNSELING						
1211031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1211031	0531	900XF	POSTAGE	-	-	-	
1211031	0610	900XF	GENERAL SUPPLIES	-	208.79	500.00	
1211031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1211031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1211031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,321.18	-	-	
1211031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,321.18	208.79	500.00	
1211037	HEALTH SERVICES						
1211037	0692	900XF	HEALTH SUPPLIES	-	528.46	500.00	
			SUBTOTAL	-	528.46	500.00	
1211043	SPEECH PATHOLOGY						
1211043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211053	PROFESSIONAL DEVELOPMENT						
1211053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	141.43	-	
1211053	0338	900XF	REGISTRATION FEES	645.00	230.00	2,000.00	
1211053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	
1211053	0810	900XF	DUES & FEES	69.60	-	-	
			SUBTOTAL	714.60	371.43	4,000.00	
1211059	SCHOOL LIBRARY						
1211059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	155.00	-	
1211059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1211059	0641	900XF	LIBRARY BOOKS	-	-	1,477.54	
1211059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1211059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	155.00	1,477.54	

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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
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211077	PRINCIPAL'S OFFICE						
1211077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	7,000.00	
1211077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,197.16	399.36	1,690.00	
1211077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1211077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,042.45	1,009.76	-	
1211077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,017.50	1,548.66	17,980.00	
1211077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	7,106.57	-	
1211077	013195	900XF	OTHER CLASSIFIED-EXT TIME	227.54	1,189.48	-	
1211077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,150.84	-	
1211077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	9,900.51	-	
1211077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1211077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1211077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1211077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	1,000.00	
1211077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	884.00	300.00	
1211077	0432	900XF	TECHNOLOGY-RELATED R&M	104.55	4,605.04	5,347.05	
1211077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,136.00	399.00	4,326.00	
1211077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1211077	0514	900XF	CONTRACT BUS SERVICES	-	720.00	900.00	
1211077	0531	900XF	POSTAGE	469.86	1,133.96	2,000.00	
1211077	0532	900XF	TELEPHONE	-	-	-	
1211077	0534	900XF	CELL PHONE SERVICES	468.24	360.21	400.00	
1211077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1211077	0559	900XF	OTHER PRINTING	-	268.14	-	
1211077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1211077	0610	900XF	GENERAL SUPPLIES	1,561.80	102.28	7,457.91	
1211077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	900.00	
1211077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1211077	0646	900XF	TESTS	-	200.08	-	
1211077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,369.93	9,260.88	-	
1211077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	129.00	
1211077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1211077	0731	900XF	MACHINERY	-	-	-	
1211077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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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
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211077	0739	900XF	OTHER EQUIPMENT	990.00	2,364.98	6,141.00	
1211077	0810	900XF	DUES & FEES	-	-	420.00	
1211077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1211077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1211077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	22,585.03	42,633.75	55,990.96	
1211087	BUILDING OPERATIONS						
1211087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
1211087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1211087	0610	900XF	GENERAL SUPPLIES	-	-	-	
1211087	0731	900XF	MACHINERY	-	-	-	
1211087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
1211089	SECURITY OPERATIONS						
1211089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211118	REGULAR INSTRUCTION						
1211118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	3,625.00	6,934.00	_____
1211118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	495.00	300.00	_____
1211118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	10,485.00	1,500.00	_____
1211118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,730.00	-	_____
1211118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1211118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1211118	013195	900XF	OTHER CLASSIFIED-EXT TIME	94.64	-	200.00	_____
1211118	0140	900XF	CLASSIFIED OVERTIME SALARY	41.37	-	-	_____
1211118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	145.00	-	_____
1211118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1211118	0610	900XF	GENERAL SUPPLIES	6,321.48	10,351.08	140,389.39	_____
1211118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1211118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,139.81	1,030.73	1,000.00	_____
1211118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1211118	0733	900XF	FURNITURE AND FIXTURES	-	14,753.51	1,242.16	_____
1211118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,472.30	42,615.32	151,565.55	
1211121	EXCEPTIONAL CHILD PROGRAMS						
1211121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
1211121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1211121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1211124	ESL						
1211124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1211170	OTHER INSTRUCTIONAL PROGRAMS						
1211170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1211208	FAMILY RESRCE/YOUTH SVC CNTRS						
1211208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
121	HARTSTERN ELEMENTARY SCHOOL			2024 Flexible Allocation - 121SB			\$83,496.00
1211628	BOARD PAID REGULAR INSTRUCTION						
1211628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 121 TOTAL - HARTSTERN ELEMENTARY SCHOOL:	42,100.89	86,764.39	216,384.05	

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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
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261012	KINDERGARTEN						
1261012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1261012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,909.84	-	_____
1261012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1261012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1261012	0733	900XF	FURNITURE AND FIXTURES	-	685.31	1,000.00	_____
1261012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	2,595.15	1,000.00	
1261013	INSTRUCTION RELATED TECHNOLOGY						
1261013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	90.00	335.06	-	_____
1261013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,173.48	2.97	-	_____
1261013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1261013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1261013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	1,263.48	338.03	-	
1261025	ATHLETIC PROGRAMS						
1261025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1261025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1261031	GUIDANCE COUNSELING						
1261031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	333.10	-	-	_____
1261031	0531	900XF	POSTAGE	-	-	-	_____
1261031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	690.00	-	_____
1261031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	333.10	690.00	-	

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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
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261037	HEALTH SERVICES						
1261037	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	_____
1261037	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1261037	0692	900XF	HEALTH SUPPLIES	167.95	291.05	529.70	_____
			SUBTOTAL	177.95	291.05	529.70	
1261043	SPEECH PATHOLOGY						
1261043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1261053	PROFESSIONAL DEVELOPMENT						
1261053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	229.82	-	_____
1261053	0338	900XF	REGISTRATION FEES	-	15.00	500.00	_____
1261053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1261053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	244.82	500.00	
1261059	SCHOOL LIBRARY						
1261059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1261059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261059	0641	900XF	LIBRARY BOOKS	1,000.00	3,000.00	1,000.00	_____
1261059	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,000.00	-	_____
1261059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	1,000.00	4,000.00	1,000.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261077	PRINCIPAL'S OFFICE						
1261077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	666.21	-	-	
1261077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,418.56	-	109.52	
1261077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	811.57	7,833.48	
1261077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	870.00	-	660.00	
1261077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	153.69	-	
1261077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1261077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	984.77	
1261077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	200.71	500.00	
1261077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,318.17	-	
1261077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1261077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1261077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1261077	0338	900XF	REGISTRATION FEES	-	-	-	
1261077	0432	900XF	TECHNOLOGY-RELATED R&M	2,034.89	6,853.43	3,240.83	
1261077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1261077	0449	900XF	OTHER RENTALS	-	-	-	
1261077	0531	900XF	POSTAGE	317.59	448.15	500.00	
1261077	0532	900XF	TELEPHONE	816.67	113.01	-	
1261077	0533	900XF	ON-LINE NETWORK	-	-	-	
1261077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1261077	0559	900XF	OTHER PRINTING	216.30	531.17	1,300.00	
1261077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1261077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
1261077	0610	900XF	GENERAL SUPPLIES	-	5.00	-	
1261077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1261077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1261077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	1,012.13	-	
1261077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1261077	0731	900XF	MACHINERY	-	-	-	
1261077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1261077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1261077	0893	900XF	UNIFORMS	-	-	-	
1261077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	

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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
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	6,447.22	11,447.03	16,328.60	_____
1261087	BUILDING OPERATIONS						
1261087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1261087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
1261087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1261087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261087	0731	900XF	MACHINERY	-	-	-	_____
1261087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1261087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1261087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	500.00	_____
1261089	SECURITY OPERATIONS						
1261089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261118	REGULAR INSTRUCTION						
1261118	011285	900XF	DEPT HEAD/TEAM LDR	-	3,375.00	3,546.00	_____
1261118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	555.69	2,000.00	_____
1261118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,900.00	6,099.64	3,000.00	_____
1261118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,650.00	-	_____
1261118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1261118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1261118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1261118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
1261118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1261118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1261118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	4,000.00	_____
1261118	0347	900XF	SECURITY SERVICES	-	-	-	_____
1261118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	471.00	679.00	_____
1261118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	540.80	-	_____
1261118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1261118	0514	900XF	CONTRACT BUS SERVICES	-	170.00	3,000.00	_____
1261118	0610	900XF	GENERAL SUPPLIES	13,081.45	12,639.59	88,821.88	_____
1261118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	3,000.00	_____
1261118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,035.27	-	_____
1261118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	1,000.00	_____
1261118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,907.42	1,560.70	2,500.00	_____
1261118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1261118	0733	900XF	FURNITURE AND FIXTURES	9,903.48	3,379.60	9,915.00	_____
1261118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
1261118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1261118	0739	900XF	OTHER EQUIPMENT	918.40	3,196.08	4,185.00	_____
1261118	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	28,710.75	34,673.37	129,146.88	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
126	LAYNE ELEMENTARY SCHOOL			2024 Flexible Allocation - 126SB			\$62,622.00
1261121	EXCEPTIONAL CHILD PROGRAMS						
1261121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	12,535.00	-	
1261121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	8.61	-	
1261121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1261121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	12,543.61	-	
1261124	ESL INSTRUCTION						
1261124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1261170	OTHER INSTRUCTIONAL PROGRAMS						
1261170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 126 TOTAL - LAYNE ELEMENTARY SCHOOL:				37,932.50	66,823.06	149,005.18	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271012	KINDERGARTEN						
1271012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1271012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	521.85	-	
1271012	0610	900XF	GENERAL SUPPLIES	664.28	-	1,700.00	
1271012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	300.00	
1271012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	744.89	521.85	2,000.00	
1271013	INSTRUCTION RELATED TECHNOLOGY						
1271013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	768.00	656.48	2,229.10	
1271013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	72.00	1,000.00	
1271013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	768.00	728.48	3,229.10	
1271025	ATHLETIC PROGRAMS						
1271025	0338	900XF	REGISTRATION FEES	-	-	1,000.00	
1271025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	1,000.00	
1271031	GUIDANCE COUNSELING						
1271031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1271031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	855.49	-	
1271031	0531	900XF	POSTAGE	-	-	-	
1271031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
1271031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1271031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	855.49	500.00	
1271037	HEALTH SERVICES						
1271037	0692	900XF	HEALTH SUPPLIES	114.93	1,142.58	3,000.00	
			SUBTOTAL	114.93	1,142.58	3,000.00	

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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
127	AUBURNDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271053	PROFESSIONAL DEVELOPMENT						
1271053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,502.41	-	
1271053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,885.00	2,485.00	-	
1271053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1271053	0338	900XF	REGISTRATION FEES	-	-	3,250.00	
1271053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,750.00	
1271053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,885.00	3,987.41	5,000.00	
1271059	SCHOOL LIBRARY						
1271059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1271059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1271059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
1271059	0641	900XF	LIBRARY BOOKS	-	-	-	
1271059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1271059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	500.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271077	PRINCIPAL'S OFFICE						
1271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1271077	011327	900XF	OTHER CERTIFIED WORKSHOPS	208.33	4,383.16	-	
1271077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,660.08	4,301.56	22,043.00	
1271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,495.00	-	
1271077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1271077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	78.10	-	-	
1271077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	424.51	-	
1271077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,022.10	5,000.00	
1271077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1271077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1271077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1271077	0338	900XF	REGISTRATION FEES	-	-	-	
1271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	15,000.00	
1271077	0432	900XF	TECHNOLOGY-RELATED R&M	294.60	4,533.24	636.07	
1271077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,750.00	-	
1271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1271077	0449	900XF	OTHER RENTALS	-	128.97	871.03	
1271077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1271077	0531	900XF	POSTAGE	1,628.32	1,949.15	6,156.21	
1271077	0532	900XF	TELEPHONE	-	-	-	
1271077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1271077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1271077	0559	900XF	OTHER PRINTING	1,548.54	6,256.53	10,000.00	
1271077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1271077	0610	900XF	GENERAL SUPPLIES	12,034.25	6,913.39	18,715.00	
1271077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	3,708.00	2,500.00	
1271077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1271077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,319.35	11,365.95	33,377.48	
1271077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1271077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1271077	0731	900XF	MACHINERY	-	-	-	

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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
127	AUBURDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271077	0733	900XF	FURNITURE AND FIXTURES	-	1,170.40	3,973.80	_____
1271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29,402.99	43,116.00	4,000.00	_____
1271077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,151.00	_____
1271077	0739	900XF	OTHER EQUIPMENT	-	-	19,931.00	_____
1271077	0810	900XF	DUES & FEES	50.60	-	-	_____
1271077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1271077	0893	900XF	UNIFORMS	-	-	-	_____
1271077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1271077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	48,225.16	93,527.96	145,354.59	
1271087	BUILDING OPERATIONS						
1271087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1271087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	37.22	-	_____
1271087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1271087	0610	900XF	GENERAL SUPPLIES	129.10	-	500.00	_____
1271087	0731	900XF	MACHINERY	-	-	-	_____
1271087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	129.10	37.22	500.00	
1271089	SECURITY OPERATIONS						
1271089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1271089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
127	AUBURDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271118	REGULAR INSTRUCTION						
1271118	011285	900XF	DEPT HEAD/TEAM LDR	4,397.40	6,000.00	16,539.00	_____
1271118	011392	900XF	OTHER CERTIFIED-EXT TIME	12,940.99	45.67	7,209.00	_____
1271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,670.00	3,038.58	-	_____
1271118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1271118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1271118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1271118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	70.13	-	_____
1271118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1271118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1271118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1271118	0610	900XF	GENERAL SUPPLIES	7,312.59	22,932.95	150,628.76	_____
1271118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,650.66	2,912.33	8,071.24	_____
1271118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1271118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1271118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1271118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1271118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1271118	0739	900XF	OTHER EQUIPMENT	104.50	26,638.00	-	_____
			SUBTOTAL	34,076.14	61,637.66	182,448.00	
1271121	EXCEPTIONAL CHILD PROGRAMS						
1271121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	8.52	-	_____
1271121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	8.52	-	
1271170	OTHER INSTRUCTIONAL PROGRAMS						
1271170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1271208	FAMILY RESRCE/YOUTH SVC CNTRS						
1271208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
127	AUBURNDALE ELEMENTARY SCHOOL			2024 Flexible Allocation - 127SB			\$82,761.00
1271922	FOREIGN LANGUAGE BRD PD						
1271922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1271922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 127 TOTAL - AUBURNDALE ELEMENTARY SCHOOL:	85,943.22	162,447.17	343,531.69	

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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
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281012	KINDERGARTEN						
1281012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	70.29	-	_____
1281012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	_____
1281012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1281012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	150.90	-	_____
1281013	INSTRUCTION RELATED TECHNOLOGY						
1281013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1281013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1281013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1281025	ATHLETIC PROGRAMS						
1281025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1281025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1281031	GUIDANCE COUNSELING						
1281031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1281031	0531	900XF	POSTAGE	-	-	-	_____
1281031	0610	900XF	GENERAL SUPPLIES	-	63.05	150.00	_____
1281031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1281031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	63.05	150.00	_____
1281037	HEALTH SERVICES						
1281037	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1281037	0610	900XF	GENERAL SUPPLIES	166.62	(100.41)	-	_____
1281037	0692	900XF	HEALTH SUPPLIES	79.00	38.91	453.05	_____
1281037	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1281037	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	245.62	(61.50)	453.05	_____

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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
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281043	SPEECH PATHOLOGY						
1281043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1281053	PROFESSIONAL DEVELOPMENT						
1281053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1281053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,500.00	
1281053	0338	900XF	REGISTRATION FEES	25.00	175.00	1,400.00	
1281053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	250.00	
1281053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1281053	0647	900XF	REFERENCE MATERIALS	-	-	-	
1281053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	25.00	185.00	3,150.00	
1281059	SCHOOL LIBRARY						
1281059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1281059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1281059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1281059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1281059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
1281059	0641	900XF	LIBRARY BOOKS	-	-	1,500.00	
1281059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1281059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1281059	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	1,681.85	223.11	
			SUBTOTAL	-	1,681.85	1,923.11	

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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
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281077	PRINCIPAL'S OFFICE						
1281077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1281077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	574.94	5,000.00	
1281077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,082.52	3,828.83	1,500.00	
1281077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
1281077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1281077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	347.58	
1281077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,056.53	1,261.98	1,600.00	
1281077	0140	900XF	CLASSIFIED OVERTIME SALARY	369.41	1,417.77	2,000.00	
1281077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	153.69	500.00	
1281077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	47.29	-	
1281077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1281077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1281077	0347	900XF	SECURITY SERVICES	-	-	350.00	
1281077	0349	900XF	OTHER PROFESSIONAL SERVICES	156.00	234.00	1,052.00	
1281077	0432	900XF	TECHNOLOGY-RELATED R&M	201.26	1,513.32	3,674.12	
1281077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	49.00	-	
1281077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,900.00	1,300.00	6,000.00	
1281077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,842.00	-	-	
1281077	0449	900XF	OTHER RENTALS	-	-	-	
1281077	0514	900XF	CONTRACT BUS SERVICES	-	1,030.00	2,860.00	
1281077	0531	900XF	POSTAGE	3,598.80	(890.14)	1,000.00	
1281077	0532	900XF	TELEPHONE	-	-	-	
1281077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1281077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1281077	0559	900XF	OTHER PRINTING	1,591.59	1,523.61	1,500.00	
1281077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1281077	0610	900XF	GENERAL SUPPLIES	159.94	138.31	350.00	
1281077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	9.56	200.00	
1281077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	200.00	
1281077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	60.15	-	-	
1281077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,079.20	850.88	1,500.00	
1281077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1281077	0731	900XF	MACHINERY	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281077	0733	900XF	FURNITURE AND FIXTURES	1,801.00	-	-	_____
1281077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,665.32	5,332.11	2,000.00	_____
1281077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	440.00	_____
1281077	0739	900XF	OTHER EQUIPMENT	3,970.00	25,602.25	7,584.00	_____
1281077	0810	900XF	DUES & FEES	-	-	-	_____
1281077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1281077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1281077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	24,533.72	43,977.40	40,157.70	
1281087	BUILDING OPERATIONS						
1281087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	_____
1281087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	660.00	_____
1281087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1281087	0610	900XF	GENERAL SUPPLIES	997.06	1,379.77	1,600.00	_____
1281087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	101.66	_____
1281087	0731	900XF	MACHINERY	-	-	-	_____
1281087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1281087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	997.06	1,379.77	2,561.66	
1281089	SECURITY OPERATIONS						
1281089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	152.04	200.00	_____
1281089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	200.00	_____
1281089	015063	900XF	SUB SECURITY MONITOR	874.86	-	500.00	_____
			SUBTOTAL	874.86	152.04	900.00	

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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
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281118	REGULAR INSTRUCTION						
1281118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	4,500.00	9,755.00	_____
1281118	011392	900XF	OTHER CERTIFIED-EXT TIME	424.34	3,347.94	5,000.00	_____
1281118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
1281118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1281118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1281118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1281118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	11.24	500.00	_____
1281118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1281118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	200.00	_____
1281118	0449	900XF	OTHER RENTALS	-	1,320.00	-	_____
1281118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1281118	0610	900XF	GENERAL SUPPLIES	14,575.70	12,588.78	65,766.07	_____
1281118	0642	900XF	PERIODICALS & NEWSPAPERS	189.75	-	-	_____
1281118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	134.57	705.78	56.70	_____
1281118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1281118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,909.00	2,098.49	6,390.00	_____
1281118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	381.01	-	_____
1281118	0733	900XF	FURNITURE AND FIXTURES	-	-	630.90	_____
1281118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	11,236.00	192.20	400.00	_____
1281118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	150.00	_____
			SUBTOTAL	32,719.36	25,145.44	89,848.67	
1281121	EXCEPTIONAL CHILD PROGRAMS						
1281121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	_____
1281121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	21.55	300.00	_____
1281121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	21.55	800.00	
1281170	OTHER INSTRUCTIONAL PROGRAMS						
1281170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
128	PRICE ELEMENTARY SCHOOL			2024 Flexible Allocation - 128SB			\$64,974.00
1281628	BOARD PAID REGULAR INSTRUCTION						
1281628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1281628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1281628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1281628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
1281987	BUILDING OPERATIONS						
1281987	0739	900XF	OTHER EQUIPMENT	11,852.55	(869.80)	7,200.00	
			SUBTOTAL	11,852.55	(869.80)	7,200.00	
UNIT 128 TOTAL - PRICE ELEMENTARY SCHOOL:				71,248.17	71,825.70	147,144.19	

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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
131	EISENHOWER ELEMENTARY SCHOOL			2024 Flexible Allocation - 131SB			\$85,113.00
1311012	KINDERGARTEN						
1311012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	_____
1311012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	725.49	3,652.23	1,000.00	_____
1311012	0610	900XF	GENERAL SUPPLIES	403.87	1,145.01	1,218.53	_____
1311012	0642	900XF	PERIODICALS & NEWSPAPERS	5,067.39	83.30	9,724.14	_____
			SUBTOTAL	6,196.75	4,880.54	13,442.67	
1311013	INSTRUCTION RELATED TECHNOLOGY						
1311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,119.37	3,813.80	2,000.00	_____
1311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,110.26	2,500.00	_____
1311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,119.37	4,924.06	4,500.00	
1311022	COCURRICULAR ACTIVITIES						
1311022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	7,000.00	_____
			SUBTOTAL	-	-	7,000.00	
1311025	ATHLETIC PROGRAMS						
1311025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1311025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1311031	GUIDANCE COUNSELING						
1311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1311031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	467.58	-	_____
1311031	0531	900XF	POSTAGE	-	-	-	_____
1311031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
1311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1311031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	250.00	_____
1311031	0646	900XF	TESTS	-	-	-	_____
			SUBTOTAL	-	467.58	750.00	
1311037	HEALTH SERVICES						
1311037	0692	900XF	HEALTH SUPPLIES	-	700.00	700.00	_____
			SUBTOTAL	-	700.00	700.00	

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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
131	EISENHOWER ELEMENTARY SCHOOL			2024 Flexible Allocation - 131SB			\$85,113.00
1311043	SPEECH PATHOLOGY						
1311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1311053	PROFESSIONAL DEVELOPMENT						
1311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
1311053	0338	900XF	REGISTRATION FEES	1,075.00	515.00	1,275.00	
1311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
1311053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1311053	0810	900XF	DUES & FEES	-	-	160.00	
			SUBTOTAL	1,075.00	515.00	2,935.00	
1311059	SCHOOL LIBRARY						
1311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
1311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1311059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	38.42	644.88	500.00	
1311059	0610	900XF	GENERAL SUPPLIES	492.86	474.30	507.14	
1311059	0641	900XF	LIBRARY BOOKS	4,975.92	4,498.44	5,000.00	
1311059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1311059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	5,507.20	5,617.62	6,507.14	

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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
131	EISENHOWER ELEMENTARY SCHOOL			2024 Flexible Allocation - 131SB			\$85,113.00
1311077	PRINCIPAL'S OFFICE						
1311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	182.31	1,278.90	3,000.00	
1311077	011392	900XF	OTHER CERTIFIED-EXT TIME	747.63	582.50	-	
1311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,322.19	1,000.00	
1311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	128.96	-	250.00	
1311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	97.41	433.22	500.00	
1311077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	
1311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	38.42	80.61	-	
1311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	40.30	250.00	
1311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1311077	0347	900XF	SECURITY SERVICES	-	-	500.00	
1311077	0349	900XF	OTHER PROFESSIONAL SERVICES	120.00	2,013.00	2,997.00	
1311077	0432	900XF	TECHNOLOGY-RELATED R&M	-	4,647.72	-	
1311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	675.00	
1311077	0449	900XF	OTHER RENTALS	-	-	-	
1311077	0514	900XF	CONTRACT BUS SERVICES	950.00	680.00	1,000.00	
1311077	0531	900XF	POSTAGE	1,650.00	1,134.18	1,500.00	
1311077	0532	900XF	TELEPHONE	-	-	-	
1311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	688.88	510.06	1,949.62	
1311077	0559	900XF	OTHER PRINTING	1,781.22	1,816.08	2,000.00	
1311077	0580	900XF	TRAVEL	-	-	-	
1311077	0581	900XF	TRAVEL IN DISTRICT	-	17.85	300.00	
1311077	0610	900XF	GENERAL SUPPLIES	4,214.81	8,897.83	46,586.85	
1311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	200.00	
1311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	200.00	
1311077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,730.60	1,945.14	3,500.00	
1311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,465.74	9,199.10	6,972.00	
1311077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1311077	0731	900XF	MACHINERY	-	-	-	
1311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	

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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
131	EISENHOWER ELEMENTARY SCHOOL			2024 Flexible Allocation - 131SB			\$85,113.00
1311077	0739	900XF	OTHER EQUIPMENT	1,284.95	25,008.32	13,764.85	_____
1311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	400.00	_____
1311077	0896	900XF	STUDENT WAGES	-	-	-	_____
1311077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	22,080.93	59,607.00	95,645.32	
1311087	BUILDING OPERATIONS						
1311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1311087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1311087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1311087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1311087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
1311089	SECURITY OPERATIONS						
1311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
131	EISENHOWER ELEMENTARY SCHOOL			2024 Flexible Allocation - 131SB			\$85,113.00
1311118	REGULAR INSTRUCTION						
1311118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	4,638.00	_____
1311118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	_____
1311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	40.31	500.00	_____
1311118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1311118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1311118	0610	900XF	GENERAL SUPPLIES	2,838.14	4,029.35	225,201.73	_____
1311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,529.63	630.67	2,009.24	_____
1311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1311118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
1311118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1311118	0733	900XF	FURNITURE AND FIXTURES	678.84	-	250.00	_____
1311118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	250.00	_____
1311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,046.61	4,700.33	234,848.97	
1311121	EXCEPTIONAL CHILD PROGRAMS						
1311121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	435.00	250.00	_____
1311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
1311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	250.00	_____
			SUBTOTAL	-	435.00	750.00	
1311170	OTHER INSTRUCTIONAL PROGRAMS						
1311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
131 EISENHOWER ELEMENTARY SCHOOL	2024 Flexible Allocation - 131SB			\$85,113.00
1311628 BOARD PAID REGULAR INSTRUCTION				
1311628 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311628 0140 900XF CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311628 015091 900XF CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 131 TOTAL - EISENHOWER ELEMENTARY SCHOOL:	44,025.86	81,847.13	367,079.10	_____

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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
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341012	KINDERGARTEN						
1341012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1341012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1341012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1341012	0733	900XF	FURNITURE AND FIXTURES	3,546.00	-	-	_____
1341012	0739	900XF	OTHER EQUIPMENT	6,342.48	-	-	_____
1341012	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	9,888.48	-	-	_____
1341013	INSTRUCTION RELATED TECHNOLOGY						
1341013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1341013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1341013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1341025	ATHLETIC PROGRAMS						
1341025	0338	900XF	REGISTRATION FEES	-	-	50.00	_____
1341025	0531	900XF	POSTAGE	-	-	-	_____
1341025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1341025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1341025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	50.00	_____
1341031	GUIDANCE COUNSELING						
1341031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1341031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1341031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1341037	HEALTH SERVICES						
1341037	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1341037	0692	900XF	HEALTH SUPPLIES	364.62	348.50	665.00	_____
			SUBTOTAL	364.62	348.50	665.00	_____

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341043	SPEECH PATHOLOGY						
1341043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1341053	PROFESSIONAL DEVELOPMENT						
1341053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
1341053	0338	900XF	REGISTRATION FEES	125.00	-	-	<hr/>
1341053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	<hr/>
1341053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
1341053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	125.00	-	-	<hr/>
1341059	SCHOOL LIBRARY						
1341059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
1341059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1341059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1341059	0610	900XF	GENERAL SUPPLIES	147.71	999.97	1,000.00	<hr/>
1341059	0641	900XF	LIBRARY BOOKS	1,349.86	-	-	<hr/>
1341059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
1341059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
1341059	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	1,497.57	999.97	1,000.00	<hr/>

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341077	PRINCIPAL'S OFFICE						
1341077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1341077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,028.49	-	-	
1341077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1341077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	247.50	-	-	
1341077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1341077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1341077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1341077	0140	900XF	CLASSIFIED OVERTIME SALARY	193.34	-	67.33	
1341077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	14,000.00	
1341077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1341077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1341077	0338	900XF	REGISTRATION FEES	369.00	534.00	7,000.00	
1341077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	50.00	
1341077	0349	900XF	OTHER PROFESSIONAL SERVICES	140.00	525.38	2,024.87	
1341077	0432	900XF	TECHNOLOGY-RELATED R&M	404.79	1,313.39	1,204.04	
1341077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	
1341077	0449	900XF	OTHER RENTALS	-	-	-	
1341077	0514	900XF	CONTRACT BUS SERVICES	-	2,385.00	2,395.00	
1341077	0531	900XF	POSTAGE	48.74	(137.18)	-	
1341077	0532	900XF	TELEPHONE	-	-	-	
1341077	0533	900XF	ON-LINE NETWORK	-	-	-	
1341077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1341077	0559	900XF	OTHER PRINTING	864.58	1,838.51	5,000.00	
1341077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1341077	0610	900XF	GENERAL SUPPLIES	622.25	-	81,296.94	
1341077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1341077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1341077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1341077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	652.60	1,004.30	6,900.00	
1341077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,080.00	-	-	
1341077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	2,162.00	707.25	3,052.84	
1341077	0731	900XF	MACHINERY	-	-	-	
1341077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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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
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,981.39	190.00	-	_____
1341077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	36.00	_____
1341077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1341077	0739	900XF	OTHER EQUIPMENT	4,928.17	432.54	14,354.30	_____
1341077	0810	900XF	DUES & FEES	-	-	-	_____
1341077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1341077	0893	900XF	UNIFORMS	-	-	-	_____
1341077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1341077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,722.85	8,813.19	139,381.32	
1341087	BUILDING OPERATIONS						
1341087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1341087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341087	0731	900XF	MACHINERY	-	-	-	_____
1341087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
1341089	SECURITY OPERATIONS						
1341089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341118	REGULAR INSTRUCTION						
1341118	011285	900XF	DEPT HEAD/TEAM LDR	4,410.00	4,165.00	4,491.00	
1341118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1341118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1341118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1341118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1341118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1341118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	152.42	-	
1341118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1341118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1341118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1341118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	
1341118	0338	900XF	REGISTRATION FEES	1,008.00	468.00	-	
1341118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	645.81	-	-	
1341118	0531	900XF	POSTAGE	179.07	1,375.50	1,500.00	
1341118	0537	900XF	CABLE TV	620.93	861.55	1,138.45	
1341118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	372.00	74.26	-	
1341118	0559	900XF	OTHER PRINTING	-	-	-	
1341118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1341118	0610	900XF	GENERAL SUPPLIES	17,429.09	17,527.47	85,307.32	
1341118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1341118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	837.17	218.95	1,235.63	
1341118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1341118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,458.27	6,344.02	9,000.00	
1341118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1341118	0733	900XF	FURNITURE AND FIXTURES	-	-	10,900.00	
1341118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,603.58	6,292.80	1,928.00	
1341118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	230.10	
1341118	0739	900XF	OTHER EQUIPMENT	12,980.17	(10,627.82)	8,372.17	
			SUBTOTAL	56,544.09	26,852.15	124,602.67	

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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
134	KLONDIKE LANE ELEMENTARY SCH			2024 Flexible Allocation - 134SB			\$68,649.00
1341121	INSTRUCTION - OTHER						
1341121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1341124	ESL INSTRUCTION						
1341124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1341170	OTHER INSTRUCTIONAL PROGRAMS						
1341170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1341227	OTHER						
1341227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1341631	AT-RISK EDUCATION						
1341631	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1341922	FOREIGN LANGUAGE BRD PD						
1341922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	6,881.73	-	_____
			SUBTOTAL	-	6,881.73	-	_____
UNIT 134 TOTAL - KLONDIKE LANE ELEMENTARY SCH:				83,142.61	43,895.54	265,698.99	

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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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451012	KINDERGARTEN						
1451012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1451012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.81	-	_____
1451012	0610	900XF	GENERAL SUPPLIES	-	173.00	1,500.00	_____
1451012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	259.81	1,500.00	
1451013	INSTRUCTION RELATED TECHNOLOGY						
1451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	328.02	-	-	_____
1451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,000.00	_____
1451013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1451013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1451013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	328.02	-	2,000.00	
1451025	ATHLETIC PROGRAMS						
1451025	0338	900XF	REGISTRATION FEES	-	-	500.00	_____
1451025	0810	900XF	DUES & FEES	-	-	200.00	_____
			SUBTOTAL	-	-	700.00	
1451031	GUIDANCE COUNSELING						
1451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1451031	0531	900XF	POSTAGE	-	-	-	_____
1451031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
1451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	200.00	
1451037	HEALTH SERVICES						
1451037	0692	900XF	HEALTH SUPPLIES	88.72	234.01	1,123.91	_____
			SUBTOTAL	88.72	234.01	1,123.91	
1451043	SPEECH PATHOLOGY						
1451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	127.26	-	-	_____
1451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	127.26	-	-	

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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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451053	PROFESSIONAL DEVELOPMENT						
1451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	755.32	-	
1451053	0338	900XF	REGISTRATION FEES	-	340.00	1,025.00	
1451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1451053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	1,095.32	1,025.00	
1451059	SCHOOL LIBRARY						
1451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1451059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1451059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	1,208.70	
1451059	0610	900XF	GENERAL SUPPLIES	119.86	168.19	619.52	
1451059	0641	900XF	LIBRARY BOOKS	2,181.69	1,995.35	5,000.00	
1451059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1451059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	2,301.55	2,163.54	6,828.22	

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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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451077	PRINCIPAL'S OFFICE						
1451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	-	-	
1451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	680.00	-	
1451077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1451077	011392	900XF	OTHER CERTIFIED-EXT TIME	486.41	1,886.03	3,000.00	
1451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,015.00	6,823.63	-	
1451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1451077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,703.76	1,000.00	
1451077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	5,940.84	1,402.68	
1451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1451077	0338	900XF	REGISTRATION FEES	-	-	-	
1451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	10.00	
1451077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1451077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1451077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1451077	0444	900XF	COPIER RENTAL	-	-	10,000.00	
1451077	0449	900XF	OTHER RENTALS	-	-	-	
1451077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1451077	0531	900XF	POSTAGE	1,208.52	986.00	1,500.00	
1451077	0532	900XF	TELEPHONE	-	-	-	
1451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1451077	0535	900XF	PAGERS	-	-	-	
1451077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1451077	0559	900XF	OTHER PRINTING	185.40	464.90	1,000.00	
1451077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1451077	0610	900XF	GENERAL SUPPLIES	-	5.00	1,000.00	
1451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1451077	0647	900XF	REFERENCE MATERIALS	-	-	-	

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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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	566.41	5,897.15	6,000.00	_____
1451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	16.92	_____
1451077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1451077	0731	900XF	MACHINERY	-	-	-	_____
1451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	799.00	900.00	_____
1451077	0735	900XF	TECHNOLOGY SOFTWARE	-	1,500.00	1,550.00	_____
1451077	0739	900XF	OTHER EQUIPMENT	-	2,455.00	2,483.08	_____
1451077	0810	900XF	DUES & FEES	50.60	-	-	_____
1451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1451077	0893	900XF	UNIFORMS	-	-	-	_____
1451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1451077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,177.86	29,171.31	29,862.68	
1451087	BUILDING OPERATIONS						
1451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(480.00)	-	_____
1451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1451087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,100.00	3,200.00	_____
1451087	0610	900XF	GENERAL SUPPLIES	-	293.20	6,500.00	_____
1451087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1451087	0731	900XF	MACHINERY	-	-	-	_____
1451087	0733	900XF	FURNITURE AND FIXTURES	-	-	5,000.00	_____
1451087	0739	900XF	OTHER EQUIPMENT	-	-	600.00	_____
1451087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	1,913.20	15,300.00	
1451089	SECURITY OPERATIONS						
1451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451118	REGULAR INSTRUCTION						
1451118	011285	900XF	DEPT HEAD/TEAM LDR	1,250.00	1,250.00	6,114.00	_____
1451118	011392	900XF	OTHER CERTIFIED-EXT TIME	880.65	3,975.50	4,000.00	_____
1451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	7,579.72	-	_____
1451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	725.00	-	-	_____
1451118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1451118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	7.18	1,000.00	_____
1451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	1,826.25	-	_____
1451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1451118	0432	900XF	TECHNOLOGY-RELATED R&M	16.35	599.93	1,714.86	_____
1451118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1451118	0610	900XF	GENERAL SUPPLIES	4,607.57	19,390.79	87,283.63	_____
1451118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	153.04	191.95	2,705.50	_____
1451118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1451118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
1451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	418.05	3,145.92	629.60	_____
1451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1451118	0733	900XF	FURNITURE AND FIXTURES	-	19,998.18	13,182.30	_____
1451118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	889.94	2,363.09	92.78	_____
1451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1451118	0739	900XF	OTHER EQUIPMENT	6,632.37	8,850.00	1,601.82	_____
			SUBTOTAL	15,572.97	69,178.51	118,324.49	
1451121	EXCEPTIONAL CHILD PROGRAMS						
1451121	012036	900XF	CERTIFIED SUB TEACHER	-	-	1,015.00	_____
1451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	1,015.00	

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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
145	LAUKHUF ELEMENTARY SCHOOL			2024 Flexible Allocation - 145SB			\$87,612.00
1451170	OTHER INSTRUCTIONAL PROGRAMS						
1451170	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	32.63	
1451170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	32.63	
1451208	FAMILY RESRCE/YOUTH SVC CNTRS						
1451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1451628	BOARD PAID REGULAR INSTRUCTION						
1451628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1451630	BOARD PAID REGULAR INSTRUCTION						
1451630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1451630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 145 TOTAL - LAUKHUF ELEMENTARY SCHOOL:				32,596.38	104,015.70	177,911.93	

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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461012	KINDERGARTEN						
1461012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,307.47	1,405.58	-	_____
1461012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1461012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	3,307.47	1,405.58	-	_____
1461013	INSTRUCTION RELATED TECHNOLOGY						
1461013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1461013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1461013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1461025	ATHLETIC PROGRAMS						
1461025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1461025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1461031	GUIDANCE COUNSELING						
1461031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1461031	0531	900XF	POSTAGE	-	-	-	_____
1461031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1461031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1461031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1461037	HEALTH SERVICES						
1461037	0692	900XF	HEALTH SUPPLIES	121.15	399.73	1,200.00	_____
			SUBTOTAL	121.15	399.73	1,200.00	_____
1461043	SPEECH PATHOLOGY						
1461043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461053	PROFESSIONAL DEVELOPMENT						
1461053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1461053	0338	900XF	REGISTRATION FEES	-	-	-	
1461053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1461053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1461059	SCHOOL LIBRARY						
1461059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1461059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1461059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1461059	0610	900XF	GENERAL SUPPLIES	1,249.73	101.36	838.54	
1461059	0641	900XF	LIBRARY BOOKS	5,434.49	3,459.58	6,981.13	
1461059	0642	900XF	PERIODICALS & NEWSPAPERS	333.91	304.67	400.00	
1461059	0645	900XF	AUDIOVISUAL MATERIALS	-	53.20	600.00	
			SUBTOTAL	7,018.13	3,918.81	8,819.67	

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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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461077	PRINCIPAL'S OFFICE						
1461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1461077	011327	900XF	OTHER CERTIFIED WORKSHOPS	64.48	128.96	5,096.00	
1461077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1461077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,181.13	7,786.10	2,000.00	
1461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	4,060.00	
1461077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1461077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,499.38	2,177.21	1,768.10	
1461077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	200.00	
1461077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	200.00	
1461077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1461077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1461077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1461077	0338	900XF	REGISTRATION FEES	248.00	190.00	500.00	
1461077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1461077	0347	900XF	SECURITY SERVICES	-	-	-	
1461077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	400.00	
1461077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,122.63	6,100.16	
1461077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	515.00	-	-	
1461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	173.85	772.00	780.00	
1461077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1461077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1461077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1461077	0514	900XF	CONTRACT BUS SERVICES	-	220.00	450.00	
1461077	0531	900XF	POSTAGE	665.72	322.99	800.00	
1461077	0532	900XF	TELEPHONE	-	-	-	
1461077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1461077	0559	900XF	OTHER PRINTING	803.20	1,845.46	1,500.00	
1461077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1461077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
1461077	0610	900XF	GENERAL SUPPLIES	18.28	(3,236.55)	800.00	
1461077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1461077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461077	0641	900XF	LIBRARY BOOKS	-	-	-	_____
1461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(2,207.84)	4,261.88	5,000.00	_____
1461077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1461077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1461077	0731	900XF	MACHINERY	-	-	-	_____
1461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1461077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1461077	0739	900XF	OTHER EQUIPMENT	-	3,162.57	4,550.00	_____
1461077	0810	900XF	DUES & FEES	420.00	-	500.00	_____
1461077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1461077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,832.50	_____
1461077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	5,381.20	19,918.25	36,836.76	
1461087	BUILDING OPERATIONS						
1461087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1461087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461087	0140	900XF	CLASSIFIED OVERTIME SALARY	(104.84)	231.95	109.96	_____
1461087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1461087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1461087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1461087	0731	900XF	MACHINERY	-	-	-	_____
1461087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	(104.84)	231.95	109.96	
1461089	SECURITY OPERATIONS						
1461089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461118	REGULAR INSTRUCTION						
1461118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,620.00	4,708.00	_____
1461118	011392	900XF	OTHER CERTIFIED-EXT TIME	111.26	1,713.94	24,970.00	_____
1461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	552.68	5,000.00	_____
1461118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1461118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1461118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1461118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1461118	013195	900XF	OTHER CLASSIFIED-EXT TIME	46.04	546.06	6,000.00	_____
1461118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1461118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1461118	0449	900XF	OTHER RENTALS	-	-	209.00	_____
1461118	0610	900XF	GENERAL SUPPLIES	3,005.41	5,822.85	29,157.10	_____
1461118	0642	900XF	PERIODICALS & NEWSPAPERS	-	512.32	1,200.00	_____
1461118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	44.00	893.17	92.99	_____
1461118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1461118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1461118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
1461118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1461118	0733	900XF	FURNITURE AND FIXTURES	5,361.05	(5.79)	18,717.01	_____
1461118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1461118	0739	900XF	OTHER EQUIPMENT	4,566.45	18,996.53	-	_____
			SUBTOTAL	17,634.21	33,651.76	90,054.10	_____
1461121	EXCEPTIONAL CHILD PROGRAMS						
1461121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	71.63	_____
1461121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.81	-	_____
1461121	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	-	86.81	71.63	_____
1461170	OTHER INSTRUCTIONAL PROGRAMS						
1461170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
146	LOWE ELEMENTARY SCHOOL			2024 Flexible Allocation - 146SB			\$82,614.00
1461208	FAMILY RESRCE/YOUTH SVC CNTRS						
1461208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1461628	BOARD PAID REGULAR INSTRUCTION						
1461628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1461628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1461628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 146 TOTAL - LOWE ELEMENTARY SCHOOL:				33,357.32	59,612.89	137,092.12	

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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
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471012	KINDERGARTEN						
1471012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1471012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1471012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1471012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,000.00	
1471012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1471012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	-	-	1,000.00	
1471013	INSTRUCTION RELATED TECHNOLOGY						
1471013	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,040.67	2,399.23	5,000.00	
1471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,040.67	2,399.23	5,000.00	
1471025	ATHLETIC PROGRAMS						
1471025	0338	900XF	REGISTRATION FEES	-	-	-	
1471025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1471031	GUIDANCE COUNSELING						
1471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1471031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	394.57	-	
1471031	0531	900XF	POSTAGE	-	-	-	
1471031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	394.57	-	
1471037	HEALTH SERVICES						
1471037	0692	900XF	HEALTH SUPPLIES	-	229.25	453.37	
			SUBTOTAL	-	229.25	453.37	
1471043	SPEECH PATHOLOGY						
1471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471053	PROFESSIONAL DEVELOPMENT						
1471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
1471053	0338	900XF	REGISTRATION FEES	-	-	80.00	
1471053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1471053	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1471053	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1471053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	580.00	
1471059	SCHOOL LIBRARY						
1471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1471059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1471059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1471059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
1471059	0641	900XF	LIBRARY BOOKS	-	-	-	
1471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1471059	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	500.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471077	PRINCIPAL'S OFFICE						
1471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	165.00	-	
1471077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1471077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	5,961.71	5,000.00	
1471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	31.61	10,000.00	
1471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1471077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	3,000.00	
1471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,144.66	379.36	2,500.00	
1471077	0140	900XF	CLASSIFIED OVERTIME SALARY	102.84	12,252.44	-	
1471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1471077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1471077	0338	900XF	REGISTRATION FEES	-	-	25.00	
1471077	0349	900XF	OTHER PROFESSIONAL SERVICES	400.00	90.00	1,215.00	
1471077	0432	900XF	TECHNOLOGY-RELATED R&M	-	18.76	-	
1471077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1471077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	5,190.40	6,738.00	
1471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1471077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1471077	0449	900XF	OTHER RENTALS	-	-	-	
1471077	0514	900XF	CONTRACT BUS SERVICES	-	-	2,000.00	
1471077	0531	900XF	POSTAGE	210.69	986.00	200.00	
1471077	0532	900XF	TELEPHONE	-	-	-	
1471077	0533	900XF	ON-LINE NETWORK	-	-	-	
1471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1471077	0559	900XF	OTHER PRINTING	2,132.25	6,393.09	1,000.00	
1471077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1471077	0610	900XF	GENERAL SUPPLIES	-	30.83	420.94	
1471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1471077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,946.69	4,505.42	-	
1471077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	2,400.74	3,000.00	_____
1471077	0679	900XF	OTHER STUDENT ACTIVITIES	-	-	-	_____
1471077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1471077	0731	900XF	MACHINERY	-	-	-	_____
1471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1471077	0739	900XF	OTHER EQUIPMENT	1,320.00	17,137.89	-	_____
1471077	0810	900XF	DUES & FEES	420.00	-	420.00	_____
1471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1471077	0893	900XF	UNIFORMS	-	-	7,100.00	_____
1471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1471077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	9,784.13	55,543.25	42,618.94	
1471087	BUILDING OPERATIONS						
1471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	141.12	-	_____
1471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1471087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1471087	0731	900XF	MACHINERY	-	-	-	_____
1471087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	141.12	-	
1471089	SECURITY OPERATIONS						
1471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471118	REGULAR INSTRUCTION						
1471118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	3,250.00	12,583.00	_____
1471118	011392	900XF	OTHER CERTIFIED-EXT TIME	86.24	1,722.41	2,000.00	_____
1471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	16,735.00	-	_____
1471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1471118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	245.06	-	_____
1471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	_____
1471118	0535	900XF	PAGERS	-	-	-	_____
1471118	0610	900XF	GENERAL SUPPLIES	19,490.94	2,965.77	43,995.58	_____
1471118	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,728.50	2,954.65	_____
1471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1471118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1471118	0733	900XF	FURNITURE AND FIXTURES	52.30	788.84	-	_____
1471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	486.43	-	27.00	_____
1471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	24,705.91	28,435.58	61,560.23	
1471121	EXCEPTIONAL CHILD PROGRAMS						
1471121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	115.14	-	_____
1471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	115.14	-	
1471170	OTHER INSTRUCTIONAL PROGRAMS						
1471170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
147	MILL CREEK ELEMENTARY SCHOOL			2024 Flexible Allocation - 147SB			\$64,680.00
1471208	FAMILY RESRCE/YOUTH SVC CNTRS						
1471208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1471630	BOARD PAID REGULAR INSTRUCTION						
1471630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1471630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 147 TOTAL - MILL CREEK ELEMENTARY SCHOOL:				37,530.71	87,258.14	111,712.54	_____

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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
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491012	KINDERGARTEN						
1491012	013195	900XF	OTHER CLASSIFIED-EXT TIME	49.74	-	-	
1491012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	107.52	719.91	600.00	
1491012	0610	900XF	GENERAL SUPPLIES	874.92	25.08	900.00	
1491012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	1,032.18	744.99	1,500.00	
1491013	INSTRUCTION RELATED TECHNOLOGY						
1491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1491013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1491025	ATHLETIC PROGRAMS						
1491025	0338	900XF	REGISTRATION FEES	-	-	-	
1491025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1491031	GUIDANCE COUNSELING						
1491031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	6,235.71	
1491031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1491031	0531	900XF	POSTAGE	-	-	-	
1491031	0610	900XF	GENERAL SUPPLIES	183.08	-	300.00	
1491031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1491031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	183.08	-	6,535.71	
1491037	HEALTH SERVICES						
1491037	0692	900XF	HEALTH SUPPLIES	-	492.14	826.91	
			SUBTOTAL	-	492.14	826.91	
1491053	PROFESSIONAL DEVELOPMENT						
1491053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1491053	0338	900XF	REGISTRATION FEES	868.00	2,149.00	2,000.00	
1491053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1491053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	868.00	2,149.00	2,000.00	

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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
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491059	SCHOOL LIBRARY						
1491059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1491059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1491059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491059	0610	900XF	GENERAL SUPPLIES	-	-	300.00	
1491059	0641	900XF	LIBRARY BOOKS	774.11	-	-	
1491059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1491059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	774.11	-	300.00	

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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
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491077	PRINCIPAL'S OFFICE						
1491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	4,000.00	
1491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	5,364.41	6,600.00	
1491077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,692.52	4,220.93	3,600.00	
1491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	487.86	528.20	1,000.00	
1491077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1491077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	205.12	1,730.12	500.00	
1491077	0140	900XF	CLASSIFIED OVERTIME SALARY	783.56	375.86	500.00	
1491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1491077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1491077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1491077	0347	900XF	SECURITY SERVICES	-	-	-	
1491077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	315.00	585.00	
1491077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,676.45	5,000.00	
1491077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	400.00	2,525.24	6,550.00	
1491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1491077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1491077	0531	900XF	POSTAGE	2,016.76	513.27	2,000.00	
1491077	0532	900XF	TELEPHONE	-	-	-	
1491077	0559	900XF	OTHER PRINTING	-	451.63	2,000.00	
1491077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	
1491077	0610	900XF	GENERAL SUPPLIES	767.86	1,049.11	13,934.00	
1491077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1491077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1491077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,243.56	8,927.89	12,322.78	
1491077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	734.25	400.00	
1491077	0731	900XF	MACHINERY	-	-	-	
1491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	702.34	7,364.40	5,000.00	
1491077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1491077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1491077	0739	900XF	OTHER EQUIPMENT	903.30	56,630.21	2,080.65	

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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
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1491077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1491077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	11,202.88	93,406.97	66,172.43	
1491087	BUILDING OPERATIONS						
1491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1491087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1491087	0731	900XF	MACHINERY	-	-	-	_____
1491087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1491087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1491087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
1491089	SECURITY OPERATIONS						
1491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491118	REGULAR INSTRUCTION						
1491118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	4,250.00	4,974.00	_____
1491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	545.00	2,000.00	_____
1491118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1491118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1491118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1491118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1491118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	94.16	2,000.00	_____
1491118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	84.70	600.00	_____
1491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	84.70	1,000.00	_____
1491118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	50.00	_____
1491118	0610	900XF	GENERAL SUPPLIES	10,345.56	13,754.07	205,780.40	_____
1491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,507.68	7,054.42	5,000.00	_____
1491118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1491118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1491118	0733	900XF	FURNITURE AND FIXTURES	15.46	20,921.19	35,291.12	_____
1491118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	16,493.70	46,798.24	256,695.52	
1491121	EXCEPTIONAL CHILD PROGRAMS						
1491121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,948.15	600.00	_____
			SUBTOTAL	-	1,948.15	600.00	
1491124	ESL INSTRUCTION						
1491124	013195	900XF	OTHER CLASSIFIED-EXT TIME	69.16	-	-	_____
			SUBTOTAL	69.16	-	-	
1491170	OTHER INSTRUCTIONAL PROGRAMS						
1491170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
149	BLAKE ELEMENTARY SCHOOL			2024 Flexible Allocation - 149SB			\$74,088.00
1491208	FAMILY RESRCE/YOUTH SVC CNTRS						
1491208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1491628	BOARD PAID REGULAR INSTRUCTION						
1491628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 149 TOTAL - BLAKE ELEMENTARY SCHOOL:				30,623.11	145,539.49	334,630.57	_____

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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
156	DUNN ELEMENTARY SCHOOL			2024 Flexible Allocation - 156SB			\$70,119.00
1561012	KINDERGARTEN						
1561012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1561012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1561012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1561012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	806.10	-	
1561012	0610	900XF	GENERAL SUPPLIES	920.82	353.81	600.00	
1561012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1561012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1561012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1561012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,001.43	1,159.91	600.00	
1561013	INSTRUCTION RELATED TECHNOLOGY						
1561013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1561013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1561013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1561013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1561025	ATHLETIC PROGRAMS						
1561025	0338	900XF	REGISTRATION FEES	-	-	-	
1561025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1561031	GUIDANCE COUNSELING						
1561031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1561031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1561031	0531	900XF	POSTAGE	-	-	-	
1561031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1561031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1561031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1561031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
1561037	HEALTH SERVICES						
1561037	0692	900XF	HEALTH SUPPLIES	-	423.53	408.53	
			SUBTOTAL	-	423.53	408.53	

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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
156	DUNN ELEMENTARY SCHOOL			2024 Flexible Allocation - 156SB			\$70,119.00
1561043	SPEECH PATHOLOGY						
1561043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1561053	PROFESSIONAL DEVELOPMENT						
1561053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	525.00	-	-	<hr/>
1561053	0338	900XF	REGISTRATION FEES	155.00	-	2,000.00	<hr/>
1561053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	<hr/>
1561053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	680.00	-	2,000.00	<hr/>
1561059	SCHOOL LIBRARY						
1561059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
1561059	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,864.58	3,814.59	3,242.71	<hr/>
1561059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1561059	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
1561059	0641	900XF	LIBRARY BOOKS	-	-	3,000.00	<hr/>
1561059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
1561059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	3,864.58	3,814.59	6,242.71	<hr/>

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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
156	DUNN ELEMENTARY SCHOOL			2024 Flexible Allocation - 156SB			\$70,119.00
1561077	PRINCIPAL'S OFFICE						
1561077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	999.31	-	
1561077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1561077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,500.00	462.35	-	
1561077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,108.75	-	
1561077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1561077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1561077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	3,889.20	-	
1561077	0140	900XF	CLASSIFIED OVERTIME SALARY	414.39	718.63	-	
1561077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1561077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1561077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1561077	0338	900XF	REGISTRATION FEES	-	25.00	1,000.00	
1561077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
1561077	0347	900XF	SECURITY SERVICES	-	-	-	
1561077	0349	900XF	OTHER PROFESSIONAL SERVICES	760.00	280.75	-	
1561077	0432	900XF	TECHNOLOGY-RELATED R&M	110.28	2,349.83	-	
1561077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	4,132.00	-	
1561077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1561077	0531	900XF	POSTAGE	619.17	638.24	1,000.00	
1561077	0532	900XF	TELEPHONE	-	-	-	
1561077	0534	900XF	CELL PHONE SERVICES	564.18	425.08	-	
1561077	0559	900XF	OTHER PRINTING	1,117.01	1,585.11	2,000.00	
1561077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	
1561077	0581	900XF	TRAVEL IN DISTRICT	-	31.49	50.00	
1561077	0610	900XF	GENERAL SUPPLIES	233.83	16.17	215.62	
1561077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1561077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1561077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1561077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	250.00	1,688.13	250.00	
1561077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1561077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,024.10	5,591.26	1,500.00	
1561077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1561077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	

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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
156	DUNN ELEMENTARY SCHOOL			2024 Flexible Allocation - 156SB			\$70,119.00
1561077	0731	900XF	MACHINERY	-	-	-	_____
1561077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,464.50	1,492.67	4,399.00	_____
1561077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1561077	0739	900XF	OTHER EQUIPMENT	16,325.89	35,118.43	2,000.00	_____
1561077	0810	900XF	DUES & FEES	69.60	-	100.00	_____
1561077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1561077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1561077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	28,452.95	60,552.40	14,524.62	
1561087	BUILDING OPERATIONS						
1561087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1561087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1561087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1561087	0731	900XF	MACHINERY	-	-	-	_____
1561087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
1561089	SECURITY OPERATIONS						
1561089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
156	DUNN ELEMENTARY SCHOOL			2024 Flexible Allocation - 156SB			\$70,119.00
1561118	REGULAR INSTRUCTION						
1561118	011285	900XF	DEPT HEAD/TEAM LDR	3,000.00	4,625.00	9,038.00	_____
1561118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1561118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	359.84	-	_____
1561118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1561118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1561118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1561118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1561118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1561118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1561118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1561118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
1561118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1561118	0610	900XF	GENERAL SUPPLIES	9,286.24	10,738.24	49,887.96	_____
1561118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,903.05	_____
1561118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,190.40	7,405.66	13,170.00	_____
1561118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,233.04	1,877.42	5,000.00	_____
1561118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1561118	0733	900XF	FURNITURE AND FIXTURES	70,513.14	17,526.47	1,755.60	_____
1561118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	155.29	10,293.64	5,000.00	_____
1561118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	36.00	_____
			SUBTOTAL	88,378.11	52,826.27	86,790.61	_____
1561121	EXCEPTIONAL CHILD PROGRAMS						
1561121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1561121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1561170	OTHER INSTRUCTIONAL PROGRAMS						
1561170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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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
	156 DUNN ELEMENTARY SCHOOL	2024 Flexible Allocation - 156SB			\$70,119.00
	1561263 INSTRUCTION ITINERANT TEACHERS				
	1561263 011327 900XF OTHER CERTIFIED WORKSHOPS	-	-	-	
	SUBTOTAL	-	-	-	
	UNIT 156 TOTAL - DUNN ELEMENTARY SCHOOL:	122,377.07	118,776.70	110,566.47	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661012	KINDERGARTEN						
1661012	013195	900XF	OTHER CLASSIFIED-EXT TIME	555.37	-	-	_____
1661012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	967.32	1,000.00	_____
1661012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1661012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1661012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1661012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1661012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1661012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	797.20	967.32	1,000.00	
1661013	INSTRUCTION RELATED TECHNOLOGY						
1661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	405.00	590.00	2,128.08	_____
1661013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1661013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1661013	0739	900XF	OTHER EQUIPMENT	270.30	125.00	1,249.01	_____
			SUBTOTAL	675.30	715.00	3,377.09	
1661025	ATHLETIC PROGRAMS						
1661025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1661025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1661031	GUIDANCE COUNSELING						
1661031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1661031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	10,405.80	-	_____
1661031	0531	900XF	POSTAGE	-	-	-	_____
1661031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1661031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1661031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	10,405.80	-	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661037	HEALTH SERVICES						
1661037	0692	900XF	HEALTH SUPPLIES	84.87	1,090.85	2,000.00	
			SUBTOTAL	84.87	1,090.85	2,000.00	
1661043	SPEECH PATHOLOGY						
1661043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1661043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1661053	PROFESSIONAL DEVELOPMENT						
1661053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	6,014.76	
1661053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,320.00	-	
1661053	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661053	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1661053	0338	900XF	REGISTRATION FEES	-	150.00	1,040.00	
1661053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1661053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	1,470.00	7,054.76	
1661059	SCHOOL LIBRARY						
1661059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1661059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1661059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1661059	0641	900XF	LIBRARY BOOKS	7,912.61	7,729.09	1,750.00	
1661059	0642	900XF	PERIODICALS & NEWSPAPERS	353.27	-	400.00	
1661059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,248.57	750.00	-	
1661059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1661059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1661059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	15,514.45	8,479.09	2,150.00	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661077	PRINCIPAL'S OFFICE						
1661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	691.52	-	
1661077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1661077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1661077	011392	900XF	OTHER CERTIFIED-EXT TIME	813.30	2,063.52	5,000.00	
1661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1661077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1661077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	300.67	-	-	
1661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,423.55	129.18	2,000.00	
1661077	0140	900XF	CLASSIFIED OVERTIME SALARY	687.16	1,972.54	-	
1661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,236.34	-	
1661077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	827.56	-	
1661077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1661077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1661077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	200.00	
1661077	0349	900XF	OTHER PROFESSIONAL SERVICES	750.00	310.00	1,000.00	
1661077	0432	900XF	TECHNOLOGY-RELATED R&M	305.31	4,877.26	633.89	
1661077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	500.00	
1661077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	4,064.40	3,962.00	
1661077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	
1661077	0444	900XF	COPIER RENTAL	-	909.72	6,619.84	
1661077	0449	900XF	OTHER RENTALS	-	-	-	
1661077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
1661077	0531	900XF	POSTAGE	731.45	1,499.54	2,000.00	
1661077	0532	900XF	TELEPHONE	-	-	-	
1661077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1661077	0559	900XF	OTHER PRINTING	158.28	2,003.91	3,000.00	
1661077	0581	900XF	TRAVEL IN DISTRICT	-	-	3,000.00	
1661077	0610	900XF	GENERAL SUPPLIES	2,793.21	1,589.73	43,617.00	
1661077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1661077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1661077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	654.51	2,000.00	
1661077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1661077	0731	900XF	MACHINERY	-	-	-	
1661077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,013.39	
1661077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	730.00	-	4,214.30	
1661077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1661077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1661077	0739	900XF	OTHER EQUIPMENT	1,170.00	-	9,213.00	
1661077	0810	900XF	DUES & FEES	69.60	(19.00)	-	
1661077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1661077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	200.00	200.00	
1661077	0896	900XF	STUDENT WAGES	-	-	-	
1661077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	10,039.53	25,020.73	96,173.42	
1661087	BUILDING OPERATIONS						
1661087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
1661087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	185.66	200.00	
1661087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	
1661087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	
1661087	0731	900XF	MACHINERY	-	-	-	
1661087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1661087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	185.66	3,200.00	
1661089	SECURITY OPERATIONS						
1661089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1661089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661118	REGULAR INSTRUCTION						
1661118	011285	900XF	DEPT HEAD/TEAM LDR	1,000.00	5,750.00	7,941.00	_____
1661118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,124.87	11,983.46	-	_____
1661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	705.20	-	_____
1661118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	_____
1661118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1661118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	66.39	3,462.51	1,000.00	_____
1661118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1661118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	_____
1661118	0610	900XF	GENERAL SUPPLIES	36,737.47	21,014.94	203,080.24	_____
1661118	0642	900XF	PERIODICALS & NEWSPAPERS	2,830.50	-	-	_____
1661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	117.67	-	400.00	_____
1661118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	_____
1661118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,368.70	2,558.09	8,100.00	_____
1661118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1661118	0733	900XF	FURNITURE AND FIXTURES	-	177.63	3,325.00	_____
1661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,655.00	-	1,795.00	_____
1661118	0735	900XF	TECHNOLOGY SOFTWARE	-	7,148.50	-	_____
1661118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1661118	0739	900XF	OTHER EQUIPMENT	280.94	-	13,749.91	_____
			SUBTOTAL	64,181.54	53,045.94	239,591.15	
1661121	EXCEPTIONAL CHILD PROGRAMS						
1661121	013195	900XF	OTHER CLASSIFIED-EXT TIME	353.71	-	-	_____
1661121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	322.44	1,000.00	_____
			SUBTOTAL	595.54	322.44	1,000.00	
1661124	ESL						
1661124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1661124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
166	JEFFERSTOWN ELEMENTARY SCHOOL			2024 Flexible Allocation - 166SB			\$102,459.00
1661170	READING RECOVERY						
1661170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
1661630	BOARD PAID REGULAR INSTRUCTION						
1661630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1661630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 166 TOTAL - JEFFERSTOWN ELEMENTARY SCHOOL:				91,888.43	101,702.83	355,546.42	

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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
175	ALEX R KENNEDY ELEMENTARY			2024 Flexible Allocation - 175SB			\$60,270.00
1751012	KINDERGARTEN						
1751012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1751012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1751012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	-	-	_____
1751012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1751012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1751012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	80.61	-	-	_____
1751013	INSTRUCTION RELATED TECHNOLOGY						
1751013	0432	900XF	TECHNOLOGY-RELATED R&M	0.04	939.33	2,500.00	_____
1751013	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	3,516.00	2,000.00	_____
1751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1751013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	0.04	4,455.33	4,500.00	_____
1751025	ATHLETIC PROGRAMS						
1751025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1751031	GUIDANCE COUNSELING						
1751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1751031	0531	900XF	POSTAGE	-	-	-	_____
1751031	0610	900XF	GENERAL SUPPLIES	145.80	768.54	500.00	_____
1751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1751031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	100.00	-	-	_____
1751031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1751031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1751031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1751031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1751031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	245.80	768.54	500.00	_____

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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
175	ALEX R KENNEDY ELEMENTARY			2024 Flexible Allocation - 175SB			\$60,270.00
1751037	HEALTH SERVICES						
1751037	0610	900XF	GENERAL SUPPLIES	-	-	-	
1751037	0692	900XF	HEALTH SUPPLIES	1,293.84	791.43	531.68	
			SUBTOTAL	1,293.84	791.43	531.68	
1751043	SPEECH PATHOLOGY						
1751043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1751053	PROFESSIONAL DEVELOPMENT						
1751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	277.50	-	
1751053	0338	900XF	REGISTRATION FEES	125.00	460.00	2,175.00	
1751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
1751053	0810	900XF	DUES & FEES	-	-	500.00	
			SUBTOTAL	125.00	737.50	3,675.00	
1751059	SCHOOL LIBRARY						
1751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1751059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1751059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1751059	0641	900XF	LIBRARY BOOKS	8,468.43	2,809.87	5,000.00	
1751059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1751059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,000.00	-	
1751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1751059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1751059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	8,468.43	4,809.87	5,000.00	

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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
175	ALEX R KENNEDY ELEMENTARY			2024 Flexible Allocation - 175SB			\$60,270.00
1751077	PRINCIPAL'S OFFICE						
1751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	249.83	-	
1751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	568.73	-	
1751077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,927.40	6,626.99	952.08	
1751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	43.42	-	
1751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	139.51	279.26	346.71	
1751077	0140	900XF	CLASSIFIED OVERTIME SALARY	29.95	192.96	47.41	
1751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1751077	0338	900XF	REGISTRATION FEES	-	-	-	
1751077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
1751077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,125.00	-	2,735.00	
1751077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1751077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	199.00	
1751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	649.37	-	
1751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1751077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1751077	0514	900XF	CONTRACT BUS SERVICES	-	-	975.00	
1751077	0531	900XF	POSTAGE	890.58	827.95	1,000.00	
1751077	0532	900XF	TELEPHONE	-	105.00	-	
1751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1751077	0559	900XF	OTHER PRINTING	2,156.56	3,143.62	1,500.00	
1751077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,457.43	
1751077	0581	900XF	TRAVEL IN DISTRICT	-	-	1,000.00	
1751077	0610	900XF	GENERAL SUPPLIES	1,239.59	1,305.91	116,500.46	
1751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	591.00	132.73	
1751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	25.80	-	
1751077	0642	900XF	PERIODICALS & NEWSPAPERS	2,998.87	3,693.06	4,290.00	
1751077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	62.38	

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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
175	ALEX R KENNEDY ELEMENTARY			2024 Flexible Allocation - 175SB			\$60,270.00
1751077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	435.40	
1751077	0692	900XF	HEALTH SUPPLIES	-	-	-	
1751077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1751077	0731	900XF	MACHINERY	-	-	-	
1751077	0733	900XF	FURNITURE AND FIXTURES	1,024.90	12,083.96	368.94	
1751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	5,430.60	1,196.00	
1751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1751077	0739	900XF	OTHER EQUIPMENT	2,669.68	474.04	11,855.10	
1751077	0810	900XF	DUES & FEES	91.20	29.00	-	
1751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	498.00	
1751077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	19,400.24	36,437.50	145,551.64	
1751087	BUILDING OPERATIONS						
1751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	54.34	-	-	
1751087	0140	900XF	CLASSIFIED OVERTIME SALARY	(682.11)	-	-	
1751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1751087	0610	900XF	GENERAL SUPPLIES	-	-	-	
1751087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1751087	0731	900XF	MACHINERY	-	-	-	
1751087	0733	900XF	FURNITURE AND FIXTURES	-	12.81	-	
1751087	0739	900XF	OTHER EQUIPMENT	8,393.00	9,763.00	-	
1751087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	7,765.23	9,775.81	-	
1751089	SECURITY OPERATIONS						
1751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
175	ALEX R KENNEDY ELEMENTARY			2024 Flexible Allocation - 175SB			\$60,270.00
1751118	REGULAR INSTRUCTION						
1751118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1751118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,389.00	
1751118	011327	900XF	OTHER CERTIFIED WORKSHOPS	311.45	25.80	-	
1751118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,754.60	-	-	
1751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	2,500.00	
1751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	517.56	-	
1751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1751118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	143.58	294.38	
1751118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1751118	0610	900XF	GENERAL SUPPLIES	12,478.65	12,643.93	161,444.04	
1751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	19,812.59	17,406.72	9,941.83	
1751118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1751118	0647	900XF	REFERENCE MATERIALS	-	-	126.92	
1751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,981.79	1,832.35	2,101.59	
1751118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	459.04	
1751118	0733	900XF	FURNITURE AND FIXTURES	-	2,014.38	5,549.25	
1751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	68,497.25	996.00	13,148.52	
1751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
1751118	0739	900XF	OTHER EQUIPMENT	39,668.95	11,600.43	1,992.55	
			SUBTOTAL	146,505.28	47,345.75	201,947.12	
1751121	EXCEPTIONAL CHILD PROGRAMS						
1751121	012036	900XF	CERTIFIED SUB TEACHER	-	13,412.50	-	
1751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	13,412.50	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget	
175 ALEX R KENNEDY ELEMENTARY				2024 Flexible Allocation - 175SB				\$60,270.00
1751170 OTHER INSTRUCTIONAL PROGRAMS								
1751170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____	
SUBTOTAL				-	-	-	_____	
UNIT 175 TOTAL - ALEX R KENNEDY ELEMENTARY:				183,884.47	118,534.23	361,705.44	_____	

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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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821012	KINDERGARTEN						
1821012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1821012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
1821012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,723.81	1,000.00	
1821012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1821012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1821012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,537.23	-	-	
1821012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1821012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1821012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	8,537.23	1,723.81	1,500.00	
1821013	INSTRUCTION RELATED TECHNOLOGY						
1821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,735.68	4,538.74	2,000.00	
1821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	806.00	855.67	824.20	
1821013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,541.68	5,394.41	2,824.20	
1821025	ATHLETIC PROGRAMS						
1821025	0338	900XF	REGISTRATION FEES	-	-	-	
1821025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1821025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1821031	GUIDANCE COUNSELING						
1821031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1821031	011327	900XF	OTHER CERTIFIED WORKSHOPS	831.07	-	-	
1821031	0531	900XF	POSTAGE	-	-	-	
1821031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
1821031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1821031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1821031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1821031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	831.07	-	200.00	

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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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821037	HEALTH SERVICES						
1821037	0692	900XF	HEALTH SUPPLIES	316.00	134.23	300.00	
			SUBTOTAL	316.00	134.23	300.00	
1821043	SPEECH PATHOLOGY						
1821043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1821053	PROFESSIONAL DEVELOPMENT						
1821053	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,230.47	1,541.49	2,000.00	
1821053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	300.24	400.00	
1821053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	525.00	455.00	-	
1821053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	
1821053	0338	900XF	REGISTRATION FEES	-	-	380.00	
1821053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1821053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1821053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,755.47	2,296.73	3,280.00	
1821059	SCHOOL LIBRARY						
1821059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1821059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	25.11	-	
1821059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
1821059	0641	900XF	LIBRARY BOOKS	3,443.59	-	-	
1821059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1821059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,443.59	25.11	200.00	
1821061	SAFE SCHOOLS INSTRUCTION						
1821061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821077	PRINCIPAL'S OFFICE						
1821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1821077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	435.00	500.00	
1821077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1821077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,882.98	13,915.68	1,500.00	
1821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,474.55	1,000.00	
1821077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,014.61	(626.33)	1,000.00	
1821077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	398.84	500.00	
1821077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1821077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1821077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1821077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
1821077	0347	900XF	SECURITY SERVICES	-	-	-	
1821077	0349	900XF	OTHER PROFESSIONAL SERVICES	104.31	711.45	795.70	
1821077	0432	900XF	TECHNOLOGY-RELATED R&M	28.81	5,117.73	5,836.51	
1821077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1821077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	135.00	300.00	
1821077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1821077	0449	900XF	OTHER RENTALS	-	-	-	
1821077	0531	900XF	POSTAGE	361.48	1,078.77	1,000.00	
1821077	0532	900XF	TELEPHONE	-	-	-	
1821077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1821077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	1,676.08	500.00	
1821077	0559	900XF	OTHER PRINTING	908.69	1,055.60	1,000.00	
1821077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1821077	0610	900XF	GENERAL SUPPLIES	-	2,002.65	2,000.00	
1821077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1821077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1821077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1821077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,701.03	3,304.44	3,941.00	
1821077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	160.00	-	
1821077	0731	900XF	MACHINERY	-	-	-	

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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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821077	0733	900XF	FURNITURE AND FIXTURES	-	-	1,000.00	_____
1821077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	300.00	-	-	_____
1821077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1821077	0739	900XF	OTHER EQUIPMENT	6,687.00	1,502.29	1,000.00	_____
1821077	0810	900XF	DUES & FEES	-	-	244.00	_____
1821077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1821077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1821077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	18,988.91	33,351.75	22,117.21	
1821087	BUILDING OPERATIONS						
1821087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1821087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1821087	0731	900XF	MACHINERY	-	-	-	_____
1821087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
1821089	SECURITY OPERATIONS						
1821089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821118	REGULAR INSTRUCTION						
1821118	011285	900XF	DEPT HEAD/TEAM LDR	3,433.52	875.00	9,334.00	_____
1821118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1821118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	489.26	500.00	_____
1821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,462.38	1,000.00	_____
1821118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	845.00	-	-	_____
1821118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1821118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1821118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	238.35	1,000.00	_____
1821118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1821118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1821118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1821118	0610	900XF	GENERAL SUPPLIES	6,380.93	12,694.25	59,906.09	_____
1821118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	791.16	_____
1821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	244.90	14,360.99	480.00	_____
1821118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1821118	0646	900XF	TESTS	-	-	-	_____
1821118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
1821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,302.98	2,000.00	_____
1821118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	659.20	-	_____
1821118	0733	900XF	FURNITURE AND FIXTURES	9,690.30	731.21	1,174.71	_____
1821118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,458.00	2,990.05	_____
1821118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1821118	0739	900XF	OTHER EQUIPMENT	103.59	13,390.25	-	_____
			SUBTOTAL	20,698.24	51,661.87	79,176.01	
1821121	EXCEPTIONAL CHILD PROGRAMS						
1821121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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
182	WHEATLEY ELEMENTARY SCHOOL			2024 Flexible Allocation - 182SB			\$47,628.00
1821170	OTHER INSTRUCTIONAL PROGRAMS						
1821170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1821189	STUDENT PLACEMENT						
1821189	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1821208	FAMILY RESRCE/YOUTH SVC CNTRS						
1821208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	543.34	-	_____
			SUBTOTAL	-	543.34	-	_____
1821263	INSTRUCTION ITINERANT TEACHERS						
1821263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1821628	BOARD PAID REGULAR INSTRUCTION						
1821628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1821630	BOARD PAID REGULAR INSTRUCTION						
1821630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1821918	REGULAR INSTRUCTION						
1821918	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1821918	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1821918	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1821918	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1821918	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
1821918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1821918	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 182 TOTAL - WHEATLEY ELEMENTARY SCHOOL:				58,112.19	95,131.25	109,597.42	

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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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
1851012	KINDERGARTEN						
1851012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1851012	0610	900XF	GENERAL SUPPLIES	-	1,849.35	39.54	_____
			SUBTOTAL	-	1,849.35	39.54	
1851013	INSTRUCTION RELATED TECHNOLOGY						
1851013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	_____
1851013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,911.67	3,269.64	941.69	_____
1851013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	21,631.47	-	-	_____
1851013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	24,543.14	3,269.64	951.69	
1851025	ATHLETIC PROGRAMS						
1851025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1851025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1851031	GUIDANCE COUNSELING						
1851031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1851031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1851031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1851031	0531	900XF	POSTAGE	-	-	-	_____
1851031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
1851031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1851031	0617	900XF	FOOD INSTR NON FOOD SERVICE	289.10	-	-	_____
			SUBTOTAL	289.10	-	500.00	
1851037	HEALTH SERVICES						
1851037	0692	900XF	HEALTH SUPPLIES	162.60	300.33	1,335.92	_____
			SUBTOTAL	162.60	300.33	1,335.92	

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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
1851053	PROFESSIONAL DEVELOPMENT						
1851053	011327	900XF	OTHER CERTIFIED WORKSHOPS	139.19	3,438.13	2,500.00	_____
1851053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1851053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,300.00	-	_____
1851053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	469.02	_____
1851053	0338	900XF	REGISTRATION FEES	-	25.00	3,199.00	_____
1851053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	_____
1851053	0810	900XF	DUES & FEES	-	-	381.00	_____
			SUBTOTAL	139.19	4,763.13	8,549.02	
1851059	SCHOOL LIBRARY						
1851059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1851059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851059	0610	900XF	GENERAL SUPPLIES	186.52	130.92	1,000.00	_____
1851059	0641	900XF	LIBRARY BOOKS	77.59	-	3,000.00	_____
1851059	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,021.02	-	_____
1851059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1851059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	264.11	3,151.94	4,000.00	

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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
1851077	PRINCIPAL'S OFFICE						
1851077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1851077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	4,509.34	-	
1851077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,484.94	-	
1851077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1851077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1851077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1851077	013195	900XF	OTHER CLASSIFIED-EXT TIME	947.82	2,597.11	1,820.00	
1851077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	205.02	-	
1851077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1851077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1851077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1851077	0339	900XF	OTR PROF TRAINING & DEV SVCS	1,380.00	-	-	
1851077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1851077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1851077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1851077	0531	900XF	POSTAGE	1,280.06	447.97	600.00	
1851077	0532	900XF	TELEPHONE	-	-	-	
1851077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1851077	0559	900XF	OTHER PRINTING	2,633.90	91.71	1,000.00	
1851077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1851077	0610	900XF	GENERAL SUPPLIES	-	65.49	3,414.90	
1851077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	700.00	
1851077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1851077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	1,387.69	-	
1851077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1851077	0731	900XF	MACHINERY	-	-	-	
1851077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1851077	0739	900XF	OTHER EQUIPMENT	5,966.82	22,608.02	24,597.87	
1851077	0810	900XF	DUES & FEES	-	-	-	
1851077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1851077	0893	900XF	UNIFORMS	-	-	-	
1851077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1851077	0896	900XF	STUDENT WAGES	-	-	-	

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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
			SUBTOTAL	12,315.60	33,397.29	32,132.77	
1851087	BUILDING OPERATIONS						
1851087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1851087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1851087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	910.00	_____
1851087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	350.00	1,000.00	477.36	_____
1851087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1851087	0731	900XF	MACHINERY	-	-	-	_____
1851087	0733	900XF	FURNITURE AND FIXTURES	-	-	500.00	_____
			SUBTOTAL	350.00	1,000.00	1,887.36	
1851089	SECURITY OPERATIONS						
1851089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1851089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1851089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
1851118	REGULAR INSTRUCTION						
1851118	011285	900XF	DEPT HEAD/TEAM LDR	4,125.00	3,750.00	4,329.00	_____
1851118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	999.17	-	_____
1851118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,030.00	-	_____
1851118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1851118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1851118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1851118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1851118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	104.82	105.52	_____
1851118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1851118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1851118	0349	900XF	OTHER PROFESSIONAL SERVICES	390.00	1,400.00	128.40	_____
1851118	0432	900XF	TECHNOLOGY-RELATED R&M	-	566.16	-	_____
1851118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1851118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
1851118	0610	900XF	GENERAL SUPPLIES	4,095.04	93.28	44,189.60	_____
1851118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,977.46	1,051.57	693.03	_____
1851118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1851118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1851118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1851118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	197.10	_____
1851118	0733	900XF	FURNITURE AND FIXTURES	5,310.50	150.76	179.85	_____
1851118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	221.95	1,945.68	119.00	_____
1851118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	22,119.95	11,091.44	49,941.50	
1851121	EXCEPTIONAL CHILD PROGRAMS						
1851121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
1851121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
185	ATKINSON ELEMENTARY SCHOOL			2024 Flexible Allocation - 185SB			\$41,748.00
1851170	OTHER INSTRUCTIONAL PROGRAMS						
1851170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
1851208	FAMILY RESRCE/YOUTH SVC CNTRS						
1851208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 185 TOTAL - ATKINSON ELEMENTARY SCHOOL:				60,183.69	58,823.12	99,337.80	

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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
211	STOPHER ELEMENTARY			2024 Flexible Allocation - 211SB			\$108,927.00
2111012	KINDERGARTEN						
2111012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2111012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
2111012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	4,786.99	483.66	-	_____
2111012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2111012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2111012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2111012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,786.99	483.66	1,000.00	
2111013	INSTRUCTION RELATED TECHNOLOGY						
2111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	188.00	-	-	_____
2111013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2111013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	188.00	-	-	
2111022	COCURRICULAR ACTIVITIES						
2111022	0675	900XF	STUDENT ORGANIZTN SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
2111031	GUIDANCE COUNSELING						
2111031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2111031	0531	900XF	POSTAGE	-	-	-	_____
2111031	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
2111031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2111031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
2111037	HEALTH SERVICES						
2111037	0692	900XF	HEALTH SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	
2111043	SPEECH PATHOLOGY						
2111043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2111043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
211	STOPHER ELEMENTARY			2024 Flexible Allocation - 211SB			\$108,927.00
2111053	PROFESSIONAL DEVELOPMENT						
2111053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	
2111053	0338	900XF	REGISTRATION FEES	-	-	2,000.00	
2111053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
2111053	0810	900XF	DUES & FEES	-	-	500.00	
			SUBTOTAL	-	-	5,000.00	
2111059	SCHOOL LIBRARY						
2111059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2111059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2111059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2111059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2111059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
2111059	0641	900XF	LIBRARY BOOKS	-	-	2,000.00	
2111059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2111059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	2,500.00	

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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
211	STOPHER ELEMENTARY			2024 Flexible Allocation - 211SB			\$108,927.00
2111077	PRINCIPAL'S OFFICE						
2111077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,998.62	-	
2111077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	984.98	5,131.07	
2111077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,838.71	33,041.49	60,000.00	
2111077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	27,985.00	458.50	30,000.00	
2111077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2111077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2111077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,731.52	9,921.25	5,000.00	
2111077	0140	900XF	CLASSIFIED OVERTIME SALARY	11,833.78	18,098.00	13,000.00	
2111077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	89.91	-	-	
2111077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	496.06	500.00	
2111077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	418.55	-	-	
2111077	0338	900XF	REGISTRATION FEES	-	-	525.00	
2111077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
2111077	0347	900XF	SECURITY SERVICES	-	-	-	
2111077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2111077	0432	900XF	TECHNOLOGY-RELATED R&M	470.68	5,626.66	6,306.87	
2111077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,943.45	7,880.00	
2111077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	(400.00)	5,086.50	
2111077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2111077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2111077	0514	900XF	CONTRACT BUS SERVICES	-	540.00	1,390.00	
2111077	0531	900XF	POSTAGE	2,562.99	1,369.65	3,000.00	
2111077	0532	900XF	TELEPHONE	-	-	-	
2111077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2111077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	1,047.32	1,405.00	
2111077	0559	900XF	OTHER PRINTING	571.63	4,213.91	1,000.00	
2111077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
2111077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2111077	0610	900XF	GENERAL SUPPLIES	6,523.32	2,897.71	63,728.96	
2111077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2111077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2111077	0642	900XF	PERIODICALS & NEWSPAPERS	440.38	441.88	500.00	
2111077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	11,164.62	10,312.03	5,296.88	

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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
211	STOPHER ELEMENTARY			2024 Flexible Allocation - 211SB			\$108,927.00
2111077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,100.00	_____
2111077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,094.34	13,571.95	6,000.00	_____
2111077	0692	900XF	HEALTH SUPPLIES	67.14	280.54	100.00	_____
2111077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2111077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
2111077	0731	900XF	MACHINERY	-	-	-	_____
2111077	0733	900XF	FURNITURE AND FIXTURES	-	4,285.63	26,860.24	_____
2111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	37,658.86	5,225.00	_____
2111077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2111077	0739	900XF	OTHER EQUIPMENT	-	39,051.72	25,008.98	_____
2111077	0810	900XF	DUES & FEES	139.20	-	-	_____
2111077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2111077	0893	900XF	UNIFORMS	-	-	-	_____
2111077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2111077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	73,931.77	187,840.21	277,044.50	
2111087	BUILDING OPERATIONS						
2111087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(37.76)	-	_____
2111087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2111087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2111087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	(37.76)	-	
2111089	SECURITY OPERATIONS						
2111089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
211	STOPHER ELEMENTARY			2024 Flexible Allocation - 211SB			\$108,927.00
2111118	REGULAR PROGRAM						
2111118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	5,000.00	10,716.00	_____
2111118	011392	900XF	OTHER CERTIFIED-EXT TIME	14,002.48	3,086.04	1,000.00	_____
2111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
2111118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2111118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2111118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	168.10	296.89	-	_____
2111118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2111118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2111118	0610	900XF	GENERAL SUPPLIES	16,121.19	9,463.20	124,766.85	_____
2111118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2111118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	13,000.00	_____
2111118	0733	900XF	FURNITURE AND FIXTURES	-	3,135.90	-	_____
2111118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	35,291.77	21,147.03	149,482.85	
2111121	EXCEPTIONAL CHILD PROGRAMS						
2111121	013195	900XF	OTHER CLASSIFIED-EXT TIME	46.51	-	-	_____
2111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	46.51	-	-	
2111170	OTHER INSTRUCTIONAL PROGRAMS						
2111170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 211 TOTAL - STOPHER ELEMENTARY:				114,245.04	209,433.14	436,527.35	

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121012	KINDERGARTEN						
2121012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	2,000.00	_____
2121012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2121012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2121012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2121012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2121012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	2,000.00	_____
2121013	INSTRUCTION RELATED TECHNOLOGY						
2121013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
2121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	180.00	3,565.20	_____
2121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	200.00	_____
2121013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	180.00	3,765.20	_____
2121023	FOREIGN LANGUAGE PROGRAMS						
2121023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2121031	GUIDANCE COUNSELING						
2121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2121031	0531	900XF	POSTAGE	-	-	-	_____
2121031	0610	900XF	GENERAL SUPPLIES	361.74	-	800.00	_____
2121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	361.74	-	800.00	_____
2121037	HEALTH SERVICES						
2121037	0692	900XF	HEALTH SUPPLIES	497.99	665.18	5,310.22	_____
			SUBTOTAL	497.99	665.18	5,310.22	_____

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121043	SPEECH PATHOLOGY						
2121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
2121053	PROFESSIONAL DEVELOPMENT						
2121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2121053	0338	900XF	REGISTRATION FEES	-	5,100.00	10,000.00	_____
2121053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	_____
2121053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	5,100.00	13,000.00	
2121059	SCHOOL LIBRARY						
2121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121059	0610	900XF	GENERAL SUPPLIES	319.93	1,127.15	1,872.91	_____
2121059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
2121059	0642	900XF	PERIODICALS & NEWSPAPERS	-	79.00	100.00	_____
2121059	0645	900XF	AUDIOVISUAL MATERIALS	945.08	-	100.00	_____
			SUBTOTAL	1,265.01	1,206.15	2,072.91	

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121077	PRINCIPAL'S OFFICE						
2121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2121077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	31,440.00	
2121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,500.00	
2121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,136.38	4,000.00	
2121077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	2,000.00	
2121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2121077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2121077	0338	900XF	REGISTRATION FEES	3,649.00	-	5,479.00	
2121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
2121077	0349	900XF	OTHER PROFESSIONAL SERVICES	6,980.00	-	-	
2121077	0432	900XF	TECHNOLOGY-RELATED R&M	-	137.88	500.00	
2121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	500.00	
2121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
2121077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2121077	0449	900XF	OTHER RENTALS	-	4,140.00	5,280.00	
2121077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2121077	0531	900XF	POSTAGE	2,733.50	60.38	3,000.00	
2121077	0532	900XF	TELEPHONE	-	-	-	
2121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2121077	0559	900XF	OTHER PRINTING	52.52	158.30	1,500.00	
2121077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	
2121077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2121077	0610	900XF	GENERAL SUPPLIES	1,077.86	750.20	-	
2121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,663.33	19,375.73	4,839.16	
2121077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,500.00	

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121077	0731	900XF	MACHINERY	-	-	-	_____
2121077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	15,675.00	135.00	5,993.31	_____
2121077	0735	900XF	TECHNOLOGY SOFTWARE	9,500.00	-	10,000.00	_____
2121077	0739	900XF	OTHER EQUIPMENT	49,307.93	8,178.84	10,204.80	_____
2121077	0810	900XF	DUES & FEES	-	-	500.00	_____
2121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2121077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	93,639.14	35,072.71	90,736.27	
2121087	BUILDING OPERATIONS						
2121087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121087	0140	900XF	CLASSIFIED OVERTIME SALARY	(55.63)	-	-	_____
2121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2121087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2121087	0731	900XF	MACHINERY	-	-	-	_____
2121087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2121087	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	(55.63)	-	-	
2121089	SECURITY OPERATIONS						
2121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121118	REGULAR INSTRUCTION						
2121118	011285	900XF	DEPT HEAD/TEAM LDR	5,733.75	5,728.75	5,916.00	_____
2121118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,601.98	-	3,000.00	_____
2121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2121118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,989.61	-	_____
2121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2121118	0338	900XF	REGISTRATION FEES	-	-	-	_____
2121118	0349	900XF	OTHER PROFESSIONAL SERVICES	(393.33)	(490.00)	2,950.00	_____
2121118	0610	900XF	GENERAL SUPPLIES	13,800.32	25,485.45	375,812.10	_____
2121118	0642	900XF	PERIODICALS & NEWSPAPERS	6,429.47	6,112.50	11,568.11	_____
2121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	577.52	1,915.20	1,629.85	_____
2121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2121118	0731	900XF	MACHINERY	-	-	-	_____
2121118	0733	900XF	FURNITURE AND FIXTURES	-	-	4,553.00	_____
2121118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2121118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	29,749.71	40,741.51	405,429.06	
2121121	EXCEPTIONAL CHILD PROGRAMS						
2121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
2121170	OTHER INSTRUCTIONAL PROGRAMS						
2121170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
212	FARMER ELEMENTARY			2024 Flexible Allocation - 212SB			\$105,840.00
2121922	FOREIGN LANGUAGE BRD PD						
2121922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2121922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 212 TOTAL - FARMER ELEMENTARY:	125,457.96	82,965.55	523,113.66	

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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
225	BLOOM ELEMENTARY SCHOOL			2024 Flexible Allocation - 225SB			\$74,970.00
2251012	KINDERGARTEN						
2251012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	162.41	-	_____
2251012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	409.32	3,000.00	_____
2251012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	427.85	-	_____
2251012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2251012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2251012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	999.58	3,000.00	_____
2251013	INSTRUCTION RELATED TECHNOLOGY						
2251013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2251013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,613.00	18,298.30	1,815.00	_____
2251013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,613.00	18,298.30	1,815.00	_____
2251023	FOREIGN LANGUAGE PROGRAMS						
2251023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2251025	ATHLETIC PROGRAMS						
2251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2251031	GUIDANCE COUNSELING						
2251031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2251031	0531	900XF	POSTAGE	-	(23.26)	-	_____
2251031	0610	900XF	GENERAL SUPPLIES	378.95	(105.16)	300.00	_____
2251031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2251031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	378.95	(128.42)	300.00	_____
2251037	HEALTH SERVICES						
2251037	0692	900XF	HEALTH SUPPLIES	134.07	337.35	1,000.00	_____
			SUBTOTAL	134.07	337.35	1,000.00	_____

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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
225	BLOOM ELEMENTARY SCHOOL			2024 Flexible Allocation - 225SB			\$74,970.00
2251043	SPEECH PATHOLOGY						
2251043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2251053	PROFESSIONAL DEVELOPMENT						
2251053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2251053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2251053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	100.00	_____
2251053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	100.00	_____
2251059	SCHOOL LIBRARY						
2251059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2251059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	410.82	-	_____
2251059	0349	900XF	OTHER PROFESSIONAL SERVICES	100.00	-	-	_____
2251059	0610	900XF	GENERAL SUPPLIES	-	50.95	1,000.00	_____
2251059	0641	900XF	LIBRARY BOOKS	3,168.96	2,146.51	-	_____
2251059	0642	900XF	PERIODICALS & NEWSPAPERS	2,360.84	-	-	_____
2251059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	750.00	-	_____
2251059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2251059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	339.48	-	-	_____
2251059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2251059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	5,969.28	3,358.28	1,000.00	_____

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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
225	BLOOM ELEMENTARY SCHOOL			2024 Flexible Allocation - 225SB			\$74,970.00
2251077	PRINCIPAL'S OFFICE						
2251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2251077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
2251077	011327	900XF	OTHER CERTIFIED WORKSHOPS	472.89	-	51,960.00	
2251077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,514.59	654.92	-	
2251077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,568.21	10,000.00	
2251077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	1,000.00	
2251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	408.80	1,413.96	500.00	
2251077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	187.89	-	
2251077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,280.20	-	
2251077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2251077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2251077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2251077	0338	900XF	REGISTRATION FEES	246.00	774.00	40.00	
2251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	1,139.00	-	2,000.00	
2251077	0347	900XF	SECURITY SERVICES	-	585.00	210.00	
2251077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	630.00	1,300.00	
2251077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	2,000.00	
2251077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	50.00	
2251077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2251077	0531	900XF	POSTAGE	957.11	1,308.05	3,400.00	
2251077	0532	900XF	TELEPHONE	-	-	-	
2251077	0534	900XF	CELL PHONE SERVICES	630.32	672.08	-	
2251077	0559	900XF	OTHER PRINTING	371.06	2,694.23	7,217.00	
2251077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	
2251077	0610	900XF	GENERAL SUPPLIES	416.81	(299.16)	6,090.00	
2251077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	31.80	
2251077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	48.27	-	
2251077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,837.70	745.05	1,600.00	
2251077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	202.85	2,500.00	
2251077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2251077	0731	900XF	MACHINERY	-	-	-	

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
225	BLOOM ELEMENTARY SCHOOL			2024 Flexible Allocation - 225SB			\$74,970.00
2251077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	800.00	_____
2251077	0739	900XF	OTHER EQUIPMENT	1,500.00	188.10	857.85	_____
2251077	0810	900XF	DUES & FEES	50.60	44.00	110.00	_____
2251077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2251077	0893	900XF	UNIFORMS	-	333.00	500.00	_____
2251077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	(2,000.00)	3,348.00	4,050.00	_____
2251077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	13,651.88	17,378.65	96,316.65	
2251087	BUILDING OPERATIONS						
2251087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
2251087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	53.56	-	_____
2251087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2251087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	550.00	_____
2251087	0610	900XF	GENERAL SUPPLIES	94.42	(168.40)	2,500.00	_____
2251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	7,500.00	_____
2251087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	94.42	(114.84)	10,800.00	
2251089	SECURITY OPERATIONS						
2251089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
225	BLOOM ELEMENTARY SCHOOL			2024 Flexible Allocation - 225SB			\$74,970.00
2251118	REGULAR INSTRUCTION						
2251118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	4,000.00	4,400.00	
2251118	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,289.70	-	-	
2251118	011392	900XF	OTHER CERTIFIED-EXT TIME	300.93	3,475.13	-	
2251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	600.00	5,870.00	-	
2251118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	1,450.00	-	-	
2251118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2251118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2251118	013195	900XF	OTHER CLASSIFIED-EXT TIME	89.28	221.99	-	
2251118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2251118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2251118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2251118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	4,200.00	-	-	
2251118	0449	900XF	OTHER RENTALS	-	-	-	
2251118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,500.00	
2251118	0610	900XF	GENERAL SUPPLIES	12,452.61	104,857.41	141,229.64	
2251118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	18,633.43	23,415.05	
2251118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,151.18	7,589.00	8,736.00	
2251118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2251118	0733	900XF	FURNITURE AND FIXTURES	164.32	-	-	
2251118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,146.30	-	-	
2251118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2251118	0739	900XF	OTHER EQUIPMENT	5,892.36	(3,736.17)	10,000.00	
			SUBTOTAL	34,611.68	140,910.79	189,280.69	
2251121	EXCEPTIONAL CHILD PROGRAMS						
2251121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	10,315.00	-	
2251121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2251121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2251121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	10,315.00	-	

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2022 & 2021 Actuals - Expenses from prior years
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	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
225 BLOOM ELEMENTARY SCHOOL	2024 Flexible Allocation - 225SB			\$74,970.00
2251170 OTHER INSTRUCTIONAL PROGRAMS				
2251170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 225 TOTAL - BLOOM ELEMENTARY SCHOOL:	56,453.28	191,354.69	303,612.34	_____

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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
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401012	KINDERGARTEN						
2401012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2401012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,562.59	694.48	-	_____
2401012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2401012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2401012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2401012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,562.59	694.48	-	_____
2401013	INSTRUCTION RELATED TECHNOLOGY						
2401013	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401025	ATHLETIC PROGRAMS						
2401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401031	GUIDANCE COUNSELING						
2401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2401031	0338	900XF	REGISTRATION FEES	-	-	240.00	_____
2401031	0531	900XF	POSTAGE	-	-	-	_____
2401031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2401031	0610	900XF	GENERAL SUPPLIES	152.73	-	150.00	_____
2401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	628.00	-	_____
2401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2401031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	165.55	-	280.00	_____
2401031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	318.28	628.00	670.00	_____

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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
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401037	HEALTH SERVICES						
2401037	0692	900XF	HEALTH SUPPLIES	255.34	265.02	1,017.62	
			SUBTOTAL	255.34	265.02	1,017.62	
2401043	SPEECH PATHOLOGY						
2401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2401043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
2401053	PROFESSIONAL DEVELOPMENT						
2401053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2401053	0338	900XF	REGISTRATION FEES	-	-	-	
2401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2401053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
2401059	SCHOOL LIBRARY						
2401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2401059	0610	900XF	GENERAL SUPPLIES	556.85	506.16	967.00	
2401059	0641	900XF	LIBRARY BOOKS	5,063.46	3,314.53	5,323.00	
2401059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2401059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
2401059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	799.00	
2401059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2401059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	5,620.31	3,820.69	7,089.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401077	PRINCIPAL'S OFFICE						
2401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	40.47	6,029.71	963.00	
2401077	011392	900XF	OTHER CERTIFIED-EXT TIME	280.14	2,336.46	-	
2401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	4,425.00	-	
2401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	331.80	892.49	-	
2401077	0140	900XF	CLASSIFIED OVERTIME SALARY	52.97	609.12	500.00	
2401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	1,736.20	-	
2401077	0338	900XF	REGISTRATION FEES	494.00	-	435.00	
2401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	10.00	
2401077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2401077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,722.60	3,441.21	
2401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	5,537.79	-	
2401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	67.50	1,000.00	
2401077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2401077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2401077	0531	900XF	POSTAGE	429.48	506.41	2,310.00	
2401077	0532	900XF	TELEPHONE	-	-	-	
2401077	0534	900XF	CELL PHONE SERVICES	375.29	131.07	300.00	
2401077	0559	900XF	OTHER PRINTING	336.38	584.89	1,500.00	
2401077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2401077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2401077	0610	900XF	GENERAL SUPPLIES	798.20	1,590.44	15,428.90	
2401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2401077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2401077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,231.37	902.81	4,000.00	
2401077	0674	900XF	STUDENT AWARDS	-	-	-	
2401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	36.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401077	0731	900XF	MACHINERY	-	-	-	_____
2401077	0733	900XF	FURNITURE AND FIXTURES	-	217.00	253.79	_____
2401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	224.09	4,463.78	1,000.00	_____
2401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2401077	0739	900XF	OTHER EQUIPMENT	5,721.10	14,236.65	1,135.00	_____
2401077	0810	900XF	DUES & FEES	-	-	80.00	_____
2401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2401077	0896	900XF	STUDENT WAGES	-	-	-	_____
2401077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	11,402.10	46,009.92	32,392.90	
2401087	BUILDING OPERATIONS						
2401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2401087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2401087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2401087	0731	900XF	MACHINERY	-	-	-	_____
2401087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2401087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
2401089	SECURITY OPERATIONS						
2401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401118	REGULAR INSTRUCTION						
2401118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	3,500.00	3,685.00	_____
2401118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,434.93	548.57	-	_____
2401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	175.00	-	_____
2401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2401118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	86.04	-	_____
2401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	825.00	-	_____
2401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,128.54	-	-	_____
2401118	0338	900XF	REGISTRATION FEES	-	350.00	350.00	_____
2401118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2401118	0610	900XF	GENERAL SUPPLIES	7,268.79	6,265.02	49,458.34	_____
2401118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	878.09	150.00	_____
2401118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	150.00	_____
2401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,526.09	1,891.92	5,000.01	_____
2401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2401118	0733	900XF	FURNITURE AND FIXTURES	-	2,746.30	103.00	_____
2401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	405.30	530.00	1,730.00	_____
2401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2401118	0739	900XF	OTHER EQUIPMENT	-	2,474.82	2,015.00	_____
			SUBTOTAL	17,843.65	20,270.76	62,641.35	
2401121	EXCEPTIONAL CHILD PROGRAMS						
2401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	13.52	-	_____
2401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	347.24	3,137.57	-	_____
			SUBTOTAL	347.24	3,151.09	-	

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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
240	ENGELHARD ELEMENTARY SCHOOL			2024 Flexible Allocation - 240SB			\$37,044.00
2401170	OTHER INSTRUCTIONAL PROGRAMS						
2401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
2401208	FAMILY RESRCE/YOUTH SVC CNTRS						
2401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
2401918	BOARD PAID REGULAR INSTRUCTION						
2401918	0610	900XF	GENERAL SUPPLIES	-	-	-	
2401918	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2401918	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
2401918	0692	900XF	HEALTH SUPPLIES	-	-	-	
2401918	0731	900XF	MACHINERY	-	-	-	
2401918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2401918	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2401918	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 240 TOTAL - ENGELHARD ELEMENTARY SCHOOL:				37,349.51	74,839.96	103,810.87	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2024 Flexible Allocation - 243SB			\$37,044.00
2431012	KINDERGARTEN						
2431012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2431012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2431012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2431012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	5,084.63	-	_____
2431012	0610	900XF	GENERAL SUPPLIES	4,235.60	(46.15)	1,232.86	_____
2431012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2431012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2431012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2431012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	4,322.41	5,038.48	1,232.86	
2431013	INSTRUCTION RELATED TECHNOLOGY						
2431013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2431013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2431013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2431013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2431013	0739	900XF	OTHER EQUIPMENT	-	-	900.00	_____
			SUBTOTAL	-	-	900.00	
2431025	ATHLETIC PROGRAMS						
2431025	0338	900XF	REGISTRATION FEES	325.00	-	-	_____
2431025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	325.00	-	-	
2431031	GUIDANCE COUNSELING						
2431031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2431031	0531	900XF	POSTAGE	-	(130.90)	100.00	_____
2431031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
2431031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2431031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2431031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2431031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2431031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2431031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	(130.90)	300.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
243	BYCK ELEMENTARY SCHOOL			2024 Flexible Allocation - 243SB			\$37,044.00
2431037	HEALTH SERVICES						
2431037	0692	900XF	HEALTH SUPPLIES	25.63	509.84	500.00	
			SUBTOTAL	25.63	509.84	500.00	
2431053	PROFESSIONAL DEVELOPMENT						
2431053	011327	900XF	OTHER CERTIFIED WORKSHOPS	343.90	128.97	1,000.00	
2431053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	300.93	-	
2431053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,885.00	2,380.71	-	
2431053	0338	900XF	REGISTRATION FEES	-	-	1,000.00	
2431053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,228.90	2,810.61	2,000.00	
2431059	SCHOOL LIBRARY						
2431059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2431059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2431059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431059	0610	900XF	GENERAL SUPPLIES	-	-	250.00	
2431059	0641	900XF	LIBRARY BOOKS	-	-	6,084.00	
2431059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2431059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	500.00	500.00	-	
2431059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2431059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	500.00	500.00	6,334.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2024 Flexible Allocation - 243SB			\$37,044.00
2431077	PRINCIPAL'S OFFICE						
2431077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	666.21	-	
2431077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	239.78	-	
2431077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2431077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2431077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2431077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2431077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	785.41	1,000.00	
2431077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	357.73	-	
2431077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2431077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2431077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2431077	0338	900XF	REGISTRATION FEES	-	2,799.00	1,000.00	
2431077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
2431077	0349	900XF	OTHER PROFESSIONAL SERVICES	947.66	4,627.78	4,113.22	
2431077	0432	900XF	TECHNOLOGY-RELATED R&M	1,741.81	4,462.90	2,860.96	
2431077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
2431077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	-	-	
2431077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	778.15	
2431077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2431077	0449	900XF	OTHER RENTALS	-	-	-	
2431077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2431077	0531	900XF	POSTAGE	2,460.10	827.71	1,500.00	
2431077	0532	900XF	TELEPHONE	-	-	-	
2431077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2431077	0559	900XF	OTHER PRINTING	2,910.25	145.32	-	
2431077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	
2431077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2431077	0610	900XF	GENERAL SUPPLIES	1,699.72	(1,360.85)	-	
2431077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2431077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2431077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2431077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	496.40	724.21	-	
2431077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	

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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
243	BYCK ELEMENTARY SCHOOL			2024 Flexible Allocation - 243SB			\$37,044.00
2431077	0646	900XF	TESTS	-	-	-	
2431077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	801.65	1,100.69	650.00	
2431077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2431077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
2431077	0731	900XF	MACHINERY	-	-	-	
2431077	0733	900XF	FURNITURE AND FIXTURES	25,594.22	1,629.41	3,020.30	
2431077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,435.64	1,196.00	-	
2431077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2431077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
2431077	0739	900XF	OTHER EQUIPMENT	10,830.17	15,039.39	-	
2431077	0810	900XF	DUES & FEES	-	-	-	
2431077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
2431077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
2431077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	56,467.62	33,240.69	16,922.63	
2431087	BUILDING OPERATIONS						
2431087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	186.26	-	
2431087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
2431087	0610	900XF	GENERAL SUPPLIES	-	-	-	
2431087	0731	900XF	MACHINERY	-	-	-	
2431087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2431087	0739	900XF	OTHER EQUIPMENT	647.06	-	-	
2431087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	647.06	186.26	-	
2431089	SECURITY OPERATIONS						
2431089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2431089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
243	BYCK ELEMENTARY SCHOOL			2024 Flexible Allocation - 243SB			\$37,044.00
2431118	REGULAR INSTRUCTION						
2431118	011285	900XF	DEPT HEAD/TEAM LDR	2,875.00	2,125.00	9,598.00	
2431118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,079.50	-	
2431118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,397.32	9,787.26	-	
2431118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,362.50	4,231.08	-	
2431118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2431118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2431118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2431118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,777.10	3,414.49	-	
2431118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	99.21	-	
2431118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	4,197.66	-	
2431118	0559	900XF	OTHER PRINTING	-	22.66	2,000.00	
2431118	0610	900XF	GENERAL SUPPLIES	4,231.71	13,407.69	64,919.97	
2431118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2431118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	497.91	-	
2431118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2431118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	188.00	4,369.33	-	
2431118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2431118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2431118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	15,831.63	44,231.79	76,517.97	
2431121	EXCEPTIONAL CHILD PROGRAMS						
2431121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2431121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,655.54	-	
2431121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	225.29	-	
2431121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	171.64	-	
			SUBTOTAL	161.22	4,052.47	-	
2431124	ESL						
2431124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
243 BYCK ELEMENTARY SCHOOL	2024 Flexible Allocation - 243SB			\$37,044.00
2431170 OTHER INSTRUCTIONAL PROGRAMS				
2431170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
SUBTOTAL	-	-	-	
2431208 FAMILY RESRCE/YOUTH SVC CNTRS				
2431208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
UNIT 243 TOTAL - BYCK ELEMENTARY SCHOOL:	80,509.47	90,439.24	104,707.46	_____

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501012	KINDERGARTEN						
2501012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2501012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	1,153.34	-	
2501012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	161.22	1,153.34	-	
2501013	INSTRUCTION RELATED TECHNOLOGY						
2501013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,974.95	5,261.59	2,964.73	
2501013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,388.75	600.00	3,525.00	
2501013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	12,363.70	5,861.59	6,489.73	
2501025	ATHLETIC PROGRAMS						
2501025	0338	900XF	REGISTRATION FEES	-	-	-	
2501025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
2501031	GUIDANCE COUNSELING						
2501031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2501031	0531	900XF	POSTAGE	-	-	-	
2501031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2501031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2501031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
2501037	HEALTH SERVICES						
2501037	0692	900XF	HEALTH SUPPLIES	501.84	297.04	1,097.55	
			SUBTOTAL	501.84	297.04	1,097.55	
2501043	SPEECH PATHOLOGY						
2501043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501053	PROFESSIONAL DEVELOPMENT						
2501053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2501053	0338	900XF	REGISTRATION FEES	-	25.00	-	
2501053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	50.00	
2501053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,402.92	-	
2501053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	2,427.92	50.00	
2501059	SCHOOL LIBRARY						
2501059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2501059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
2501059	0641	900XF	LIBRARY BOOKS	6,603.86	3,500.00	-	
2501059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2501059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	6,603.86	3,500.00	500.00	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501077	PRINCIPAL'S OFFICE						
2501077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
2501077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
2501077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2501077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,061.09	5,461.59	5,264.00	
2501077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2501077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2501077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	119.95	-	
2501077	013195	900XF	OTHER CLASSIFIED-EXT TIME	28.42	-	-	
2501077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	70.93	-	-	
2501077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	809.82	-	
2501077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2501077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2501077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	91.00	-	
2501077	0432	900XF	TECHNOLOGY-RELATED R&M	10.49	3,166.47	1,000.00	
2501077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	750.00	
2501077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,815.00	1,508.50	2,682.50	
2501077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2501077	0444	900XF	COPIER RENTAL	2,954.88	4,183.09	11,094.25	
2501077	0449	900XF	OTHER RENTALS	2,343.00	484.53	672.47	
2501077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2501077	0531	900XF	POSTAGE	1,180.78	1,103.16	790.00	
2501077	0532	900XF	TELEPHONE	-	-	-	
2501077	0559	900XF	OTHER PRINTING	1,396.39	1,850.58	2,000.00	
2501077	0581	900XF	TRAVEL IN DISTRICT	-	12.00	-	
2501077	0610	900XF	GENERAL SUPPLIES	233.40	524.33	-	
2501077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2501077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2501077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2501077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	-	
2501077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2501077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	500.00	
2501077	0731	900XF	MACHINERY	-	-	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2501077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2501077	0739	900XF	OTHER EQUIPMENT	491.00	8,349.12	1,000.00	_____
2501077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2501077	0893	900XF	UNIFORMS	-	-	-	_____
2501077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2501077	0896	900XF	STUDENT WAGES	-	-	-	_____
2501077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	15,692.38	29,436.66	25,753.22	
2501087	BUILDING OPERATIONS						
2501087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2501087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2501087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2501087	0610	900XF	GENERAL SUPPLIES	-	1,052.32	2,000.00	_____
2501087	0731	900XF	MACHINERY	-	-	-	_____
2501087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2501087	0739	900XF	OTHER EQUIPMENT	9,475.00	-	-	_____
			SUBTOTAL	9,475.00	1,052.32	2,000.00	
2501089	SECURITY OPERATIONS						
2501089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2501089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501118	REGULAR INSTRUCTION						
2501118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
2501118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,250.00	3,726.00	
2501118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2501118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,255.41	-	
2501118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2501118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2501118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2501118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2501118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2501118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2501118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2501118	0610	900XF	GENERAL SUPPLIES	11,248.33	11,345.53	83,722.30	
2501118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,656.63	20,318.03	2,000.00	
2501118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2501118	0733	900XF	FURNITURE AND FIXTURES	734.88	-	19,078.80	
2501118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	18,139.84	36,168.97	108,527.10	
2501121	EXCEPTIONAL CHILD PROGRAMS						
2501121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	564.27	80.61	-	
			SUBTOTAL	564.27	80.61	-	
2501170	OTHER INSTRUCTIONAL PROGRAMS						
2501170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
2501208	FAMILY RESRCE/YOUTH SVC CNTRS						
2501208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
250	FIELD ELEMENTARY SCHOOL			2024 Flexible Allocation - 250SB			\$59,976.00
2501628	BOARD PAID REGULAR INSTRUCTION						
2501628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 250 TOTAL - FIELD ELEMENTARY SCHOOL:	63,502.11	79,978.45	144,417.60	

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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
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601012	KINDERGARTEN						
2601012	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2601012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	545.67	-	
2601012	0610	900XF	GENERAL SUPPLIES	-	-	900.00	
2601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	600.00	
2601012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	600.00	
2601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2601012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	545.67	2,100.00	
2601013	INSTRUCTION RELATED TECHNOLOGY						
2601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	2,000.00	
2601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	2,000.00	
2601025	ATHLETIC PROGRAMS						
2601025	0338	900XF	REGISTRATION FEES	-	-	-	
2601025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
2601031	GUIDANCE COUNSELING						
2601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2601031	0531	900XF	POSTAGE	-	-	600.00	
2601031	0610	900XF	GENERAL SUPPLIES	74.87	-	1,400.00	
2601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	74.87	-	2,000.00	
2601037	HEALTH SERVICES						
2601037	0692	900XF	HEALTH SUPPLIES	627.61	316.25	1,100.00	
			SUBTOTAL	627.61	316.25	1,100.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601043	SPEECH PATHOLOGY						
2601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
2601053	PROFESSIONAL DEVELOPMENT						
2601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	277.50	5,000.00	
2601053	0338	900XF	REGISTRATION FEES	1,200.00	-	-	
2601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	
2601053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2601053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,200.00	277.50	10,000.00	
2601059	SCHOOL LIBRARY						
2601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2601059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2601059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
2601059	0641	900XF	LIBRARY BOOKS	-	-	-	
2601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	3,000.00	
2601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,000.00	
2601059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2601059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	5,000.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601077	PRINCIPAL'S OFFICE						
2601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2601077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2601077	011392	900XF	OTHER CERTIFIED-EXT TIME	211.21	2,755.53	-	
2601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,267.50	-	
2601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	277.50	-	
2601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,780.05	104.08	-	
2601077	0140	900XF	CLASSIFIED OVERTIME SALARY	503.53	727.68	-	
2601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2601077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,100.00	
2601077	0338	900XF	REGISTRATION FEES	1,900.00	20.00	700.00	
2601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
2601077	0347	900XF	SECURITY SERVICES	-	-	-	
2601077	0349	900XF	OTHER PROFESSIONAL SERVICES	743.78	627.60	5,774.40	
2601077	0432	900XF	TECHNOLOGY-RELATED R&M	121.50	545.93	58.04	
2601077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
2601077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	-	
2601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2601077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2601077	0531	900XF	POSTAGE	532.51	730.24	-	
2601077	0532	900XF	TELEPHONE	-	-	-	
2601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2601077	0559	900XF	OTHER PRINTING	-	1,208.27	-	
2601077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2601077	0610	900XF	GENERAL SUPPLIES	52.05	30.00	50,324.60	
2601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2601077	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,675.77	1,284.61	
2601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,476.58	2,639.14	836.86	
2601077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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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
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,631.74	3,907.92	6,812.16	_____
2601077	0697	900XF	OTHER SUPPLIES & MATERIALS	300.84	(297.24)	1,200.00	_____
2601077	0731	900XF	MACHINERY	-	-	-	_____
2601077	0733	900XF	FURNITURE AND FIXTURES	-	2,421.07	190,246.09	_____
2601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,923.00	6,079.00	4,833.36	_____
2601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2601077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2601077	0739	900XF	OTHER EQUIPMENT	3,437.00	(303.00)	70.00	_____
2601077	0810	900XF	DUES & FEES	-	-	-	_____
2601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,623.79	26,976.99	263,240.12	
2601087	BUILDING OPERATIONS						
2601087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2601087	0610	900XF	GENERAL SUPPLIES	-	836.73	-	_____
2601087	0731	900XF	MACHINERY	-	-	-	_____
2601087	0733	900XF	FURNITURE AND FIXTURES	-	506.84	5,000.00	_____
2601087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	1,343.57	5,000.00	
2601089	SECURITY OPERATIONS						
2601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601089	015063	900XF	SUB SECURITY MONITOR	-	-	1,000.00	_____
2601089	0739	900XF	OTHER EQUIPMENT	-	107.99	-	_____
			SUBTOTAL	-	107.99	1,000.00	

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 Actual	2022 Actual	2023 Revised Budget	2024 Budget
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601118	REGULAR INSTRUCTION						
2601118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	3,125.00	4,354.00	_____
2601118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2601118	011392	900XF	OTHER CERTIFIED-EXT TIME	129.62	1,967.15	-	_____
2601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	495.00	-	-	_____
2601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2601118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
2601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	215.63	-	-	_____
2601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2601118	0610	900XF	GENERAL SUPPLIES	12,212.33	38,284.10	115,048.06	_____
2601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,446.62	2,918.72	3,413.75	_____
2601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,315.13	7,890.61	2,751.15	_____
2601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,600.00	_____
2601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	175.19	-	_____
2601118	0735	900XF	TECHNOLOGY SOFTWARE	-	396.00	2,085.08	_____
2601118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2601118	0739	900XF	OTHER EQUIPMENT	-	14,132.79	520.50	_____
			SUBTOTAL	23,689.33	68,889.56	129,772.54	
2601121	EXCEPTIONAL CHILD PROGRAMS						
2601121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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
260	BRANDEIS ELEMENTARY SCHOOL			2024 Flexible Allocation - 260SB			\$66,738.00
2601124	ESL INSTRUCTION						
2601124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
2601150	PARENT INVOLVEMENT						
2601150	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
			SUBTOTAL	-	-	200.00	
2601170	OTHER INSTRUCTIONAL PROGRAMS						
2601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
2601208	FAMILY RESRCE/YOUTH SVC CNTRS						
2601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
2601263	INSTRUCTION ITINERANT TEACHERS						
2601263	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 260 TOTAL - BRANDEIS ELEMENTARY SCHOOL:				43,215.60	98,457.53	421,412.66	

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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
270	FOSTER TRADITIONAL ACADEMY			2024 Flexible Allocation - 270SB			\$86,142.00
2701012	KINDERGARTEN						
2701012	013195	900XF	OTHER CLASSIFIED-EXT TIME	108.60	148.42	2,500.00	_____
2701012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,048.67	2,918.56	-	_____
2701012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2701012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	3,157.27	3,066.98	2,500.00	
2701013	INSTRUCTION RELATED TECHNOLOGY						
2701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,426.03	15,059.87	6,000.00	_____
2701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	810.00	_____
2701013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,426.03	15,059.87	6,810.00	
2701025	ATHLETIC PROGRAMS						
2701025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2701025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2701031	GUIDANCE COUNSELING						
2701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2701031	0531	900XF	POSTAGE	-	-	-	_____
2701031	0610	900XF	GENERAL SUPPLIES	-	-	383.36	_____
2701031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,200.00	-	_____
2701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	294.42	294.42	_____
			SUBTOTAL	-	1,494.42	677.78	
2701037	HEALTH SERVICES						
2701037	0692	900XF	HEALTH SUPPLIES	288.71	328.09	805.81	_____
			SUBTOTAL	288.71	328.09	805.81	
2701043	SPEECH PATHOLOGY						
2701043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
270	FOSTER TRADITIONAL ACADEMY			2024 Flexible Allocation - 270SB			\$86,142.00
2701053	PROFESSIONAL DEVELOPMENT						
2701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	100.00	300.00	_____
2701053	0338	900XF	REGISTRATION FEES	-	1,018.00	1,225.00	_____
2701053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,429.16	-	1,500.00	_____
2701053	0810	900XF	DUES & FEES	-	79.90	500.00	_____
			SUBTOTAL	2,429.16	1,197.90	3,525.00	
2701059	SCHOOL LIBRARY						
2701059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2701059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2701059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701059	0610	900XF	GENERAL SUPPLIES	229.56	106.43	1,265.35	_____
2701059	0641	900XF	LIBRARY BOOKS	3,340.42	6,496.23	6,500.00	_____
2701059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	_____
2701059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	3,569.98	6,602.66	8,065.35	

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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
270	FOSTER TRADITIONAL ACADEMY			2024 Flexible Allocation - 270SB			\$86,142.00
2701077	PRINCIPAL'S OFFICE						
2701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	68.51	1,335.82	-	
2701077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,392.38	16,454.28	2,000.00	
2701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,062.47	17,467.43	4,350.00	
2701077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2701077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,690.73	1,662.76	2,500.00	
2701077	0140	900XF	CLASSIFIED OVERTIME SALARY	508.82	835.74	1,000.00	
2701077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2701077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	959.14	-	-	
2701077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.52	-	
2701077	0338	900XF	REGISTRATION FEES	-	-	-	
2701077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	400.00	
2701077	0347	900XF	SECURITY SERVICES	-	-	3,000.00	
2701077	0349	900XF	OTHER PROFESSIONAL SERVICES	150.00	-	1,100.00	
2701077	0432	900XF	TECHNOLOGY-RELATED R&M	3.15	2,391.12	25.39	
2701077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2701077	0514	900XF	CONTRACT BUS SERVICES	-	-	500.00	
2701077	0531	900XF	POSTAGE	2,506.93	1,435.09	1,400.00	
2701077	0532	900XF	TELEPHONE	-	-	-	
2701077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2701077	0559	900XF	OTHER PRINTING	648.70	750.99	3,000.00	
2701077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2701077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2701077	0610	900XF	GENERAL SUPPLIES	207.62	1,670.09	4,403.60	
2701077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2701077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2701077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2701077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	706.70	5,000.00	
2701077	0674	900XF	STUDENT AWARDS	-	-	-	
2701077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2701077	0731	900XF	MACHINERY	-	-	-	

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
270	FOSTER TRADITIONAL ACADEMY			2024 Flexible Allocation - 270SB			\$86,142.00
2701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2701077	0739	900XF	OTHER EQUIPMENT	2,361.56	-	2,361.56	_____
2701077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2701077	0893	900XF	UNIFORMS	-	-	200.00	_____
2701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2701077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	20,667.01	44,786.54	31,240.55	
2701087	BUILDING OPERATIONS						
2701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2701087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2701087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	500.00	_____
2701087	0610	900XF	GENERAL SUPPLIES	-	3,736.93	6,000.00	_____
2701087	0693	900XF	FLOORING SUPPLIES	-	-	-	_____
2701087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	164.96	-	_____
2701087	0731	900XF	MACHINERY	-	-	-	_____
2701087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	3,901.89	6,500.00	
2701089	SECURITY OPERATIONS						
2701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
2701089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701089	015063	900XF	SUB SECURITY MONITOR	4,460.69	2,672.29	-	_____
2701089	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
			SUBTOTAL	4,460.69	2,672.29	1,000.00	

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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
270	FOSTER TRADITIONAL ACADEMY			2024 Flexible Allocation - 270SB			\$86,142.00
2701118	REGULAR INSTRUCTION						
2701118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,625.00	4,804.00	_____
2701118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,789.78	2,563.96	-	_____
2701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	798.60	43,829.20	-	_____
2701118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2701118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2701118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2701118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	261.73	-	_____
2701118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	3,031.48	-	_____
2701118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	7,555.69	-	_____
2701118	0610	900XF	GENERAL SUPPLIES	7,251.87	11,469.23	47,664.94	_____
2701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	12,749.70	1,242.30	_____
2701118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2701118	0733	900XF	FURNITURE AND FIXTURES	-	-	18,589.44	_____
2701118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	77.99	4,000.00	_____
2701118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2701118	0739	900XF	OTHER EQUIPMENT	-	525.90	5,000.00	_____
			SUBTOTAL	13,840.25	85,689.88	81,300.68	_____
2701121	EXCEPTIONAL CHILD PROGRAMS						
2701121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2701121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2701170	OTHER INSTRUCTIONAL PROGRAMS						
2701170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2701208	FAMILY RESRCE/YOUTH SVC CNTRS						
2701208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 270 TOTAL - FOSTER TRADITIONAL ACADEMY:				50,839.10	164,800.52	142,425.17	_____

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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901012	KINDERGARTEN						
2901012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2901012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2901012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2901012	0610	900XF	GENERAL SUPPLIES	-	-	-	
2901012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
2901013	INSTRUCTION RELATED TECHNOLOGY						
2901013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
2901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
2901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
2901025	ATHLETIC PROGRAMS						
2901025	0338	900XF	REGISTRATION FEES	-	-	-	
2901025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
2901031	GUIDANCE COUNSELING						
2901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2901031	0531	900XF	POSTAGE	110.00	-	276.26	
2901031	0610	900XF	GENERAL SUPPLIES	-	6.96	500.00	
2901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2901031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	56.54	358.37	
2901031	0646	900XF	TESTS	-	-	-	
2901031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	365.37	
			SUBTOTAL	110.00	63.50	1,500.00	
2901037	HEALTH SERVICES						
2901037	0692	900XF	HEALTH SUPPLIES	74.35	1,056.62	1,068.00	
			SUBTOTAL	74.35	1,056.62	1,068.00	
2901043	SPEECH PATHOLOGY						
2901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901053	PROFESSIONAL DEVELOPMENT						
2901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	9,102.21	11,352.88	4,000.00	_____
2901053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	21.49	189.60	_____
2901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	68.49	-	_____
2901053	0338	900XF	REGISTRATION FEES	369.00	-	445.00	_____
2901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2901053	0810	900XF	DUES & FEES	-	79.90	-	_____
			SUBTOTAL	9,471.21	11,522.76	4,634.60	
2901059	SCHOOL LIBRARY						
2901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2901059	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
2901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901059	0610	900XF	GENERAL SUPPLIES	456.96	-	500.00	_____
2901059	0641	900XF	LIBRARY BOOKS	-	1,000.00	500.00	_____
2901059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2901059	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	456.96	1,000.00	1,000.00	

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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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901077	PRINCIPAL'S OFFICE						
2901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	960.36	3,169.96	2,000.00	
2901077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,445.54	10,719.37	-	
2901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	125.00	3,130.00	-	
2901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2901077	013127	900XF	OTHER CLASSIFIED WORKSHOPS	-	-	-	
2901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,284.71	136.14	2,083.17	
2901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,988.11	1,333.66	1,000.00	
2901077	0140	900XF	CLASSIFIED OVERTIME SALARY	192.59	546.66	-	
2901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,745.39	-	-	
2901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2901077	0338	900XF	REGISTRATION FEES	6,175.00	-	-	
2901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
2901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2901077	0432	900XF	TECHNOLOGY-RELATED R&M	-	95.73	792.60	
2901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	75.00	
2901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2901077	0444	900XF	COPIER RENTAL	-	-	3,239.52	
2901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2901077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2901077	0531	900XF	POSTAGE	267.71	517.34	1,000.00	
2901077	0532	900XF	TELEPHONE	-	-	-	
2901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2901077	0559	900XF	OTHER PRINTING	1,019.42	1,511.60	2,000.00	
2901077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2901077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2901077	0610	900XF	GENERAL SUPPLIES	1,662.12	543.68	6,058.72	
2901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	390.00	500.00	
2901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,500.00	
2901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,299.16	1,267.38	2,801.43	
2901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901077	0731	900XF	MACHINERY	-	-	-	_____
2901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2901077	0739	900XF	OTHER EQUIPMENT	3,160.41	2,591.34	4,229.76	_____
2901077	0810	900XF	DUES & FEES	-	-	-	_____
2901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2901077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	25,325.52	25,952.86	28,280.20	
2901087	BUILDING OPERATIONS						
2901087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2901087	0610	900XF	GENERAL SUPPLIES	140.60	-	-	_____
2901087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	120.00	_____
2901087	0731	900XF	MACHINERY	-	-	-	_____
2901087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2901087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	140.60	-	120.00	
2901089	SECURITY OPERATIONS						
2901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,500.00	_____
2901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	1,500.00	

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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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901118	REGULAR INSTRUCTION						
2901118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,250.00	7,951.00	_____
2901118	011392	900XF	OTHER CERTIFIED-EXT TIME	15,842.79	509.88	-	_____
2901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	250.00	2,485.00	1,000.00	_____
2901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	1,000.00	_____
2901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	469.02	_____
2901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2901118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	_____
2901118	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	_____
2901118	0610	900XF	GENERAL SUPPLIES	14,908.74	10,193.41	78,626.70	_____
2901118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,811.88	-	2,380.00	_____
2901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2901118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,711.90	_____
2901118	0733	900XF	FURNITURE AND FIXTURES	2,266.37	-	3,477.60	_____
2901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,199.95	-	3,168.77	_____
2901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,500.00	_____
2901118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	40,279.73	16,608.29	101,294.99	
2901121	EXCEPTIONAL CHILD PROGRAMS						
2901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	30.86	-	_____
2901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	30.86	-	
2901124	ESL						
2901124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
290	FRAYSER ELEMENTARY SCHOOL			2024 Flexible Allocation - 290SB			\$50,568.00
2901170	OTHER INSTRUCTIONAL PROGRAMS						
2901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
2901208	FAMILY RESRCE/YOUTH SVC CNTRS						
2901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
2901628	BOARD PAID REGULAR INSTRUCTION						
2901628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 290 TOTAL - FRAYSER ELEMENTARY SCHOOL:				75,858.37	56,234.89	139,397.79	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001012	KINDERGARTEN						
3001012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3001012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3001012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3001012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	3,814.98	-	
3001012	0610	900XF	GENERAL SUPPLIES	-	-	-	
3001012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	80.61	3,814.98	-	
3001013	INSTRUCTION RELATED TECHNOLOGY						
3001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
3001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,206.87	-	
3001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	1,206.87	-	
3001022	COCURRICULAR ACTIVITIES						
3001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	
3001025	ATHLETIC PROGRAMS						
3001025	0338	900XF	REGISTRATION FEES	-	-	-	
3001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
3001031	GUIDANCE COUNSELING						
3001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,548.77	-	-	
3001031	0531	900XF	POSTAGE	-	296.91	-	
3001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
3001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	1,548.77	296.91	-	
3001037	HEALTH SERVICES						
3001037	0692	900XF	HEALTH SUPPLIES	1,059.85	995.26	1,279.52	
			SUBTOTAL	1,059.85	995.26	1,279.52	
3001052	IMPROVEMENT OF INSTRUCTION						
3001052	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001053	PROFESSIONAL DEVELOPMENT						
3001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3001053	0338	900XF	REGISTRATION FEES	1,400.00	1,400.00	1,970.00	
3001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3001053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,400.00	1,400.00	1,970.00	
3001059	SCHOOL LIBRARY						
3001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3001059	0610	900XF	GENERAL SUPPLIES	-	-	-	
3001059	0641	900XF	LIBRARY BOOKS	-	-	3,000.00	
3001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	3,000.00	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001077	PRINCIPAL'S OFFICE						
3001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	4,996.56	-	
3001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	2,500.00	
3001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3001077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	935.16	-	
3001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.00	165.00	1,500.00	
3001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,064.64	-	
3001077	0140	900XF	CLASSIFIED OVERTIME SALARY	161.94	2,032.37	-	
3001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,500.00	
3001077	0338	900XF	REGISTRATION FEES	-	-	-	
3001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	40.00	
3001077	0349	900XF	OTHER PROFESSIONAL SERVICES	405.00	-	3,594.00	
3001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,224.43	300.00	
3001077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
3001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,550.22	1,791.50	
3001077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3001077	0449	900XF	OTHER RENTALS	-	-	-	
3001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3001077	0531	900XF	POSTAGE	127.78	406.00	1,500.00	
3001077	0532	900XF	TELEPHONE	-	-	-	
3001077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3001077	0549	900XF	OTHER ADVERTISING	-	-	-	
3001077	0559	900XF	OTHER PRINTING	1,503.51	931.21	3,000.00	
3001077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3001077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3001077	0610	900XF	GENERAL SUPPLIES	8,532.20	11,263.62	4,388.56	
3001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001077	0641	900XF	LIBRARY BOOKS	-	-	-	_____
3001077	0642	900XF	PERIODICALS & NEWSPAPERS	3,487.54	3,784.68	4,070.91	_____
3001077	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
3001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,856.18	6,398.66	3,378.98	_____
3001077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	_____
3001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3001077	0731	900XF	MACHINERY	-	-	-	_____
3001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,761.55	_____
3001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,490.00	_____
3001077	0739	900XF	OTHER EQUIPMENT	1,742.50	2,860.75	16,056.19	_____
3001077	0810	900XF	DUES & FEES	-	79.90	-	_____
3001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3001077	0893	900XF	UNIFORMS	-	-	-	_____
3001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	18,961.65	39,693.20	46,871.69	
3001087	BUILDING OPERATIONS						
3001087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3001087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
3001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	783.00	3,150.00	771.51	_____
3001087	0610	900XF	GENERAL SUPPLIES	300.00	-	937.65	_____
3001087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	1,449.78	2,580.00	_____
3001087	0731	900XF	MACHINERY	-	-	-	_____
3001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3001087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,083.00	4,599.78	4,289.16	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001089	SECURITY OPERATIONS						
3001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	_____
3001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	2,000.00	
3001118	REGULAR INSTRUCTION						
3001118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	4,000.00	9,236.00	_____
3001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
3001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
3001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3001118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	163.65	-	_____
3001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,290.02	-	_____
3001118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3001118	0610	900XF	GENERAL SUPPLIES	2,124.95	13,549.65	70,280.87	_____
3001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	20.91	848.96	4,534.80	_____
3001118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3001118	0733	900XF	FURNITURE AND FIXTURES	3.37	400.47	7,641.46	_____
3001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3001118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	505.50	_____
3001118	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	5,899.23	20,417.75	92,198.63	

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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
300	HAZELWOOD ELEMENTARY SCHOOL			2024 Flexible Allocation - 300SB			\$56,448.00
3001121	EXCEPTIONAL CHILD PROGRAMS						
3001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
3001170	OTHER INSTRUCTIONAL PROGRAMS						
3001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
3001208	FAMILY RESRCE/YOUTH SVC CNTRS						
3001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
3001263	INSTRUCTION ITINERANT TEACHERS						
3001263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
3001628	BOARD PAID REGULAR INSTRUCTION						
3001628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 300 TOTAL - HAZELWOOD ELEMENTARY SCHOOL:				30,033.11	72,424.75	151,609.00	

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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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231012	KINDERGARTEN						
3231012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	85.03	-	_____
3231012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	_____
3231012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3231012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3231012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	165.64	-	
3231013	INSTRUCTION RELATED TECHNOLOGY						
3231013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,014.91	13,703.04	750.00	_____
3231013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,176.68	2,941.00	-	_____
3231013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	3,191.59	16,644.04	750.00	
3231025	ATHLETIC PROGRAMS						
3231025	0338	900XF	REGISTRATION FEES	170.00	225.00	-	_____
3231025	0810	900XF	DUES & FEES	208.80	(19.00)	-	_____
			SUBTOTAL	378.80	206.00	-	
3231031	GUIDANCE COUNSELING						
3231031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3231031	0531	900XF	POSTAGE	-	-	-	_____
3231031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3231031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
3231037	HEALTH SERVICES						
3231037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231037	0692	900XF	HEALTH SUPPLIES	564.09	956.01	466.26	_____
			SUBTOTAL	564.09	956.01	466.26	
3231043	SPEECH PATHOLOGY						
3231043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231053	PROFESSIONAL DEVELOPMENT						
3231053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3231053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3231053	0338	900XF	REGISTRATION FEES	25.00	-	-	
3231053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3231053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	25.00	-	-	
3231059	SCHOOL LIBRARY						
3231059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3231059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3231059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3231059	0610	900XF	GENERAL SUPPLIES	-	-	-	
3231059	0641	900XF	LIBRARY BOOKS	-	4,418.07	-	
3231059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3231059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	4,418.07	-	

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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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231077	PRINCIPAL'S OFFICE						
3231077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3231077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	6,753.40	1,743.56	
3231077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3231077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,764.97	6,801.15	1,385.04	
3231077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,407.50	11,295.00	2,000.00	
3231077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3231077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3231077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,191.23	3,300.67	10.26	
3231077	0140	900XF	CLASSIFIED OVERTIME SALARY	693.76	8,033.26	2,886.00	
3231077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3231077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3231077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3231077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	-	
3231077	0349	900XF	OTHER PROFESSIONAL SERVICES	350.00	250.00	390.00	
3231077	0432	900XF	TECHNOLOGY-RELATED R&M	-	3,473.38	-	
3231077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	74.62	144.02	
3231077	0449	900XF	OTHER RENTALS	-	285.00	-	
3231077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3231077	0531	900XF	POSTAGE	1,460.32	474.16	1,000.46	
3231077	0532	900XF	TELEPHONE	-	-	-	
3231077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3231077	0559	900XF	OTHER PRINTING	267.46	3,012.24	2,156.44	
3231077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3231077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3231077	0610	900XF	GENERAL SUPPLIES	624.02	5,524.33	13,374.34	
3231077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3231077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3231077	0626	900XF	GASOLINE	-	-	-	
3231077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3231077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	117.00	1,190.00	3,078.21	
3231077	0697	900XF	OTHER SUPPLIES & MATERIALS	46.50	-	108.30	
3231077	0731	900XF	MACHINERY	-	-	-	
3231077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	838.00	-	3,267.68	

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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231077	0735	900XF	TECHNOLOGY SOFTWARE	-	9,500.00	611.23	_____
3231077	0739	900XF	OTHER EQUIPMENT	9,010.87	9,043.19	829.31	_____
3231077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3231077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3231077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	22,781.63	69,030.40	32,984.85	
3231087	BUILDING OPERATIONS						
3231087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3231087	0140	900XF	CLASSIFIED OVERTIME SALARY	134.46	-	-	_____
3231087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3231087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231087	0731	900XF	MACHINERY	-	-	-	_____
3231087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3231087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	134.46	-	-	
3231089	SECURITY OPERATIONS						
3231089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3231089	0140	900XF	CLASSIFIED OVERTIME SALARY	17.33	15.64	-	_____
3231089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	17.33	15.64	-	

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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231118	REGULAR INSTRUCTION						
3231118	011285	900XF	DEPT HEAD/TEAM LDR	2,500.00	2,250.00	3,773.00	
3231118	011392	900XF	OTHER CERTIFIED-EXT TIME	128.96	2,873.24	2,306.65	
3231118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,060.00	350.00	2,111.00	
3231118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3231118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3231118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3231118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3231118	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.09	167.79	2,264.08	
3231118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3231118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3231118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3231118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
3231118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
3231118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	388.40	
3231118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3231118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	0.04	
3231118	0610	900XF	GENERAL SUPPLIES	7,463.99	15,314.00	9,397.23	
3231118	0642	900XF	PERIODICALS & NEWSPAPERS	-	4,313.07	1,928.46	
3231118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	713.62	1,966.25	345.56	
3231118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	518.92	-	699.00	
3231118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	539.98	
3231118	0733	900XF	FURNITURE AND FIXTURES	276.24	3,584.26	-	
3231118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3231118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	12,678.82	30,818.61	23,753.40	
3231121	EXCEPTIONAL CHILD PROGRAMS						
3231121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3231121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3231121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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
323	COCHRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 323SB			\$49,686.00
3231170	OTHER INSTRUCTIONAL PROGRAMS						
3231170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
3231208	FAMILY RESRCE/YOUTH SVC CNTRS						
3231208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
3231263	INSTRUCTION ITINERANT TEACHERS						
3231263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 323 TOTAL - COCHRAN ELEMENTARY SCHOOL:				39,771.72	122,254.41	57,954.51	

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
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251012	KINDERGARTEN						
3251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	40.40	-	500.00	_____
3251012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	3,000.00	_____
3251012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,143.79	-	_____
3251012	0610	900XF	GENERAL SUPPLIES	258.10	353.14	-	_____
3251012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	455.51	-	-	_____
3251012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3251012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3251012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3251012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	754.01	3,496.93	3,500.00	
3251013	INSTRUCTION RELATED TECHNOLOGY						
3251013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3251013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3251013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
3251025	ATHLETIC PROGRAMS						
3251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3251031	GUIDANCE COUNSELING						
3251031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	10,909.16	5,000.00	_____
3251031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3251031	0531	900XF	POSTAGE	-	-	-	_____
3251031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3251031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3251031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	10,909.16	5,000.00	
3251037	HEALTH SERVICES						
3251037	0692	900XF	HEALTH SUPPLIES	441.19	1,392.32	1,100.00	_____
3251037	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	441.19	1,392.32	1,100.00	

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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
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251043	SPEECH PATHOLOGY						
3251043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3251043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
3251053	PROFESSIONAL DEVELOPMENT						
3251053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	1,325.54	
3251053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	225.36	-	
3251053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3251053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,577.00	225.29	-	
3251053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	299.75	-	-	
3251053	0338	900XF	REGISTRATION FEES	375.00	3,889.00	3,685.00	
3251053	0580	900XF	TRAVEL - OUT OF DISTRICT	784.04	1,070.40	726.00	
3251053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,035.79	5,410.05	5,736.54	
3251059	SCHOOL LIBRARY						
3251059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3251059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3251059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3251059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	300.00	
3251059	0610	900XF	GENERAL SUPPLIES	591.51	210.33	3,143.50	
3251059	0641	900XF	LIBRARY BOOKS	2,625.40	3,662.55	1,256.50	
3251059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3251059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,216.91	3,872.88	4,700.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251077	PRINCIPAL'S OFFICE						
3251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3251077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,527.78	-	-	
3251077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,026.14	2,533.32	3,000.00	
3251077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.00	-	-	
3251077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,912.29	-	-	
3251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	328.66	2,912.23	728.42	
3251077	0140	900XF	CLASSIFIED OVERTIME SALARY	871.55	864.06	3,247.68	
3251077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3251077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3251077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3251077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	200.00	
3251077	0432	900XF	TECHNOLOGY-RELATED R&M	289.12	1,995.18	2,398.48	
3251077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	-	2,975.00	
3251077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,985.00	-	
3251077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3251077	0444	900XF	COPIER RENTAL	1,526.67	1,526.67	3,392.60	
3251077	0449	900XF	OTHER RENTALS	-	-	-	
3251077	0514	900XF	CONTRACT BUS SERVICES	-	-	675.00	
3251077	0531	900XF	POSTAGE	2,127.85	1,899.13	980.84	
3251077	0532	900XF	TELEPHONE	-	-	-	
3251077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3251077	0559	900XF	OTHER PRINTING	1,441.93	3,001.18	5,000.00	
3251077	0581	900XF	TRAVEL IN DISTRICT	-	31.26	114.00	
3251077	0610	900XF	GENERAL SUPPLIES	548.01	642.63	1,000.00	
3251077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3251077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,894.72	12,566.30	12,249.84	
3251077	0674	900XF	STUDENT AWARDS	-	-	-	
3251077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3251077	0731	900XF	MACHINERY	-	-	-	
3251077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,533.30	-	_____
3251077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3251077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
3251077	0739	900XF	OTHER EQUIPMENT	5,913.15	736.02	1,883.25	_____
3251077	0810	900XF	DUES & FEES	-	-	-	_____
3251077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3251077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3251077	0896	900XF	STUDENT WAGES	-	-	-	_____
3251077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	26,102.87	32,226.28	37,845.11	
3251087	BUILDING OPERATIONS						
3251087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3251087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3251087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
3251087	0610	900XF	GENERAL SUPPLIES	90.04	-	-	_____
3251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	405.73	-	-	_____
3251087	0731	900XF	MACHINERY	-	-	-	_____
3251087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3251087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
3251087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	495.77	-	-	
3251089	SECURITY OPERATIONS						
3251089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251118	REGULAR INSTRUCTION						
3251118	011285	900XF	DEPT HEAD/TEAM LDR	4,375.00	4,250.00	4,590.00	_____
3251118	011392	900XF	OTHER CERTIFIED-EXT TIME	200.46	852.81	1,000.00	_____
3251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3251118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3251118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3251118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3251118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3251118	013195	900XF	OTHER CLASSIFIED-EXT TIME	941.70	197.73	-	_____
3251118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3251118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3251118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	19.78	-	269.70	_____
3251118	0610	900XF	GENERAL SUPPLIES	19,114.36	16,238.13	106,313.70	_____
3251118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,063.93	_____
3251118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,813.50	1,946.07	10,324.85	_____
3251118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3251118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	95.00	_____
3251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,498.00	-	1,332.00	_____
3251118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3251118	0733	900XF	FURNITURE AND FIXTURES	3,129.95	-	2,273.60	_____
3251118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,012.31	_____
3251118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	36,092.75	23,484.74	131,275.09	_____
3251121	EXCEPTIONAL CHILD PROGRAMS						
3251121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3251121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	241.83	-	_____
			SUBTOTAL	-	241.83	-	_____

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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
325	JACOB ELEMENTARY SCHOOL			2024 Flexible Allocation - 325SB			\$66,591.00
3251163	NON-STUDENT BUS TRANSPORTATION						
3251163	0626	900XF	GASOLINE	-	-	-	_____
3251163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3251170	OTHER INSTRUCTIONAL PROGRAMS						
3251170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3251208	FAMILY RESRCE/YOUTH SVC CNTRS						
3251208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3251628	BOARD PAID REGULAR INSTRUCTION						
3251628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3251630	BOARD PAID REGULAR INSTRUCTION						
3251630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 325 TOTAL - JACOB ELEMENTARY SCHOOL:				70,139.29	81,034.19	189,156.74	_____

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
371	NORTON COMMONS ELEMENTARY			2024 Flexible Allocation - 371SB			\$82,173.00
3711012	KINDERGARTEN						
3711012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	60.28	-	
3711012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711012	015091	900XF	CLASSIFIED SUB ASSISTANT	161.22	241.83	100.00	
3711012	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3711012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	161.22	302.11	100.00	
3711013	INSTRUCTION RELATED TECHNOLOGY						
3711013	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
3711013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3711013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
3711025	ATHLETIC PROGRAMS						
3711025	0338	900XF	REGISTRATION FEES	-	-	-	
3711025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
3711031	GUIDANCE COUNSELING						
3711031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
3711031	0531	900XF	POSTAGE	-	-	-	
3711031	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3711031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3711031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3711031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3711031	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
3711031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3711031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3711031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	

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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
371	NORTON COMMONS ELEMENTARY			2024 Flexible Allocation - 371SB			\$82,173.00
3711037	HEALTH SERVICES						
3711037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3711037	0692	900XF	HEALTH SUPPLIES	143.97	943.00	1,374.83	
			SUBTOTAL	143.97	943.00	1,374.83	
3711043	SPEECH PATHOLOGY						
3711043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
3711053	PROFESSIONAL DEVELOPMENT						
3711053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	835.00	200.00	
3711053	0338	900XF	REGISTRATION FEES	-	25.00	650.00	
3711053	0580	900XF	TRAVEL	-	-	300.00	
3711053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	860.00	1,150.00	
3711059	SCHOOL LIBRARY						
3711059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3711059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	147.44	-	
3711059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3711059	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711059	0641	900XF	LIBRARY BOOKS	-	-	-	
3711059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3711059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3711059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3711059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3711059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
3711059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3711059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3711059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3711059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	147.44	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
371	NORTON COMMONS ELEMENTARY			2024 Flexible Allocation - 371SB			\$82,173.00
3711077	PRINCIPAL'S OFFICE						
3711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,107.96	1,000.00	
3711077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	793.27	800.00	
3711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	805.00	600.00	
3711077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3711077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	4,834.85	5,000.00	
3711077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,427.99	772.95	
3711077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3711077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3711077	015091	900XF	CLASSIFIED SUB ASSISTANT	-	-	103.96	
3711077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3711077	0338	900XF	REGISTRATION FEES	-	-	-	
3711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	30.00	
3711077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
3711077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
3711077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
3711077	0514	900XF	CONTRACT BUS SERVICES	-	4,200.00	9,000.00	
3711077	0531	900XF	POSTAGE	1,234.27	1,438.68	2,200.00	
3711077	0532	900XF	TELEPHONE	-	-	-	
3711077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3711077	0559	900XF	OTHER PRINTING	1,346.21	1,503.64	1,500.00	
3711077	0581	900XF	TRAVEL MILEAGE	-	-	-	
3711077	0610	900XF	GENERAL SUPPLIES	-	90.00	580.00	
3711077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3711077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3711077	0642	900XF	PERIODICALS & NEWSPAPERS	-	4,457.09	-	
3711077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3711077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3711077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	606.00	4,396.62	1,000.00	
3711077	0692	900XF	HEALTH SUPPLIES	-	-	-	
3711077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3711077	0731	900XF	MACHINERY	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
371	NORTON COMMONS ELEMENTARY			2024 Flexible Allocation - 371SB			\$82,173.00
3711077	0733	900XF	FURNITURE AND FIXTURES	-	-	50.00	
3711077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	
3711077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3711077	0739	900XF	OTHER EQUIPMENT	-	120.00	100.00	
3711077	0810	900XF	DUES & FEES	-	79.90	200.00	
3711077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3711077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	5,425.00	6,500.00	
3711077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	3,186.48	32,680.00	30,436.91	
3711087	BUILDING OPERATIONS						
3711087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3711087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
3711087	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711087	0731	900XF	MACHINERY	-	-	-	
3711087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3711087	0739	900XF	OTHER EQUIPMENT	-	-	-	
3711087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
3711089	SECURITY OPERATIONS						
3711089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3711089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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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
371	NORTON COMMONS ELEMENTARY			2024 Flexible Allocation - 371SB			\$82,173.00
3711118	REGULAR INSTRUCTION						
3711118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,500.00	5,209.00	_____
3711118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	5,157.12	-	_____
3711118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	2,500.00	_____
3711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	640.00	2,275.00	3,600.00	_____
3711118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3711118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3711118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3711118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3711118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	123.79	-	_____
3711118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3711118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3711118	015091	900XF	CLASSIFIED SUB ASSISTANT	-	-	-	_____
3711118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
3711118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	199.00	_____
3711118	0610	900XF	GENERAL SUPPLIES	14,069.44	45,953.87	175,781.07	_____
3711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,198.02	10,377.40	5,900.00	_____
3711118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3711118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
3711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,558.19	12,729.10	26,600.00	_____
3711118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3711118	0733	900XF	FURNITURE AND FIXTURES	-	4,994.15	683.71	_____
3711118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,112.06	379.00	_____
3711118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3711118	0739	900XF	OTHER EQUIPMENT	1,064.82	4,231.54	81,300.00	_____
			SUBTOTAL	27,155.47	96,454.03	302,151.78	
3711121	EXCEPTIONAL CHILD PROGRAMS						
3711121	012036	900XF	CERTIFIED SUB TEACHER	-	330.00	-	_____
3711121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3711121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3711121	015091	900XF	CLASSIFIED SUB ASSISTANT	-	-	-	_____
			SUBTOTAL	-	330.00	-	

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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
371 NORTON COMMONS ELEMENTARY	2024 Flexible Allocation - 371SB			\$82,173.00
3711170 OTHER INSTRUCTIONAL PROGRAMS				
3711170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
SUBTOTAL	-	-	-	
UNIT 371 TOTAL - NORTON COMMONS ELEMENTARY:	30,647.14	131,716.58	335,213.52	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741012	KINDERGARTEN						
3741012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3741012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3741012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3741012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
3741013	INSTRUCTION RELATED TECHNOLOGY						
3741013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3741013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3741013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
3741025	ATHLETIC PROGRAMS						
3741025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3741025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3741031	GUIDANCE COUNSELING						
3741031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
3741031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3741031	0531	900XF	POSTAGE	-	-	-	_____
3741031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3741031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3741031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
3741037	HEALTH SERVICES						
3741037	0692	900XF	HEALTH SUPPLIES	296.42	217.43	700.00	_____
			SUBTOTAL	296.42	217.43	700.00	
3741043	SPEECH PATHOLOGY						
3741043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741053	PROFESSIONAL DEVELOPMENT						
3741053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3741053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3741053	0338	900XF	REGISTRATION FEES	-	-	350.00	
3741053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3741053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	350.00	
3741059	SCHOOL LIBRARY						
3741059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3741059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3741059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3741059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3741059	0610	900XF	GENERAL SUPPLIES	-	163.83	160.00	
3741059	0641	900XF	LIBRARY BOOKS	497.26	997.96	500.00	
3741059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3741059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	497.26	1,161.79	660.00	
3741061	SAFE SCHOOLS INSTRUCTION						
3741061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3741061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741077	PRINCIPAL'S OFFICE						
3741077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,937.50	-	
3741077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,770.39	2,495.65	1,473.00	
3741077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,497.08	2,921.77	1,000.00	
3741077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	267.50	1,512.57	800.00	
3741077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3741077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3741077	013195	900XF	OTHER CLASSIFIED-EXT TIME	233.36	1,015.32	200.00	
3741077	0140	900XF	CLASSIFIED OVERTIME SALARY	703.24	1,393.24	300.00	
3741077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3741077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3741077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3741077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	399.94	-	-	
3741077	0339	900XF	OTR PROF TRAINING & DEV SVCS	3,000.00	10.00	30.00	
3741077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
3741077	0421	900XF	SANITATION SERVICE	-	-	-	
3741077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,368.59	200.00	
3741077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	470.00	5,321.45	5,000.00	
3741077	0444	900XF	COPIER RENTAL	193.99	1,527.95	4,183.25	
3741077	0449	900XF	OTHER RENTALS	-	-	-	
3741077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3741077	0531	900XF	POSTAGE	1,209.67	1,091.67	800.00	
3741077	0532	900XF	TELEPHONE	-	-	-	
3741077	0559	900XF	OTHER PRINTING	875.59	1,893.08	1,700.00	
3741077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,350.07	300.00	
3741077	0581	900XF	TRAVEL IN DISTRICT	5.07	162.20	100.00	
3741077	0610	900XF	GENERAL SUPPLIES	-	-	-	
3741077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	474.00	-	
3741077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3741077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3741077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	107.00	
3741077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3741077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	995.00	-	-	
3741077	0731	900XF	MACHINERY	-	-	-	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741077	0733	900XF	FURNITURE AND FIXTURES	981.88	-	-	_____
3741077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	806.00	4,781.00	-	_____
3741077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3741077	0739	900XF	OTHER EQUIPMENT	-	3,100.00	-	_____
3741077	0810	900XF	DUES & FEES	-	210.00	210.00	_____
3741077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3741077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3741077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	15,515.71	36,673.06	16,403.25	
3741087	BUILDING OPERATIONS						
3741087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3741087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3741087	0610	900XF	GENERAL SUPPLIES	902.84	2,068.28	500.00	_____
3741087	0733	900XF	FURNITURE AND FIXTURES	3,146.80	3,097.32	-	_____
3741087	0739	900XF	OTHER EQUIPMENT	-	1,882.00	26,500.00	_____
3741087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	4,049.64	7,047.60	27,000.00	
3741089	SECURITY OPERATIONS						
3741089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741118	REGULAR INSTRUCTION						
3741118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	7,615.00	_____
3741118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3741118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	330.00	-	_____
3741118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3741118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3741118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3741118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,647.36	-	-	_____
3741118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3741118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3741118	0338	900XF	REGISTRATION FEES	-	1,800.00	40.00	_____
3741118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	865.11	-	-	_____
3741118	0610	900XF	GENERAL SUPPLIES	6,748.04	16,522.77	153,535.20	_____
3741118	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,359.22	-	_____
3741118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,848.45	1,233.75	600.00	_____
3741118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3741118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,712.00	6,098.39	10,700.00	_____
3741118	0697	900XF	OTHER SUPPLIES & MATERIALS	654.18	267.72	-	_____
3741118	0733	900XF	FURNITURE AND FIXTURES	-	-	7,022.00	_____
3741118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	295.44	4,331.54	1,000.00	_____
3741118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3741118	0739	900XF	OTHER EQUIPMENT	960.00	1,127.90	5,989.40	_____
			SUBTOTAL	17,905.58	33,071.29	186,501.60	
3741121	EXCEPTIONAL CHILD PROGRAMS						
3741121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
3741124	ESL INSTRUCTION						
3741124	013195	900XF	OTHER CLASSIFIED-EXT TIME	25.12	-	-	_____
			SUBTOTAL	25.12	-	-	

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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
374	WHITNEY YOUNG ELEMENTARY SCHL			2024 Flexible Allocation - 374SB			\$27,489.00
3741170	OTHER INSTRUCTIONAL PROGRAMS						
3741170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3741208	FAMILY RESRCE/YOUTH SVC CNTRS						
3741208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3741630	BOARD PAID REGULAR INSTRUCTION						
3741630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 374 TOTAL - WHITNEY YOUNG ELEMENTARY SCHL:				38,289.73	78,171.17	231,614.85	_____

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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321012	KINDERGARTEN						
4321012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
4321012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
4321012	013195	900XF	OTHER CLASSIFIED-EXT TIME	131.66	-	500.00	_____
4321012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	195.32	150.00	_____
4321012	0610	900XF	GENERAL SUPPLIES	-	400.00	400.00	_____
4321012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,095.92	1,990.00	-	_____
4321012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4321012	0733	900XF	FURNITURE AND FIXTURES	3,000.00	-	-	_____
4321012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,227.58	2,585.32	2,050.00	
4321013	INSTRUCTION RELATED TECHNOLOGY						
4321013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,894.45	2,091.88	1,000.00	_____
4321013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,008.30	2,833.35	1,871.73	_____
4321013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,500.00	_____
			SUBTOTAL	7,902.75	4,925.23	5,371.73	
4321023	FOREIGN LANGUAGE PROGRAMS						
4321023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
4321031	GUIDANCE COUNSELING						
4321031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4321031	0531	900XF	POSTAGE	-	-	400.00	_____
4321031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4321031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,224.40	-	_____
4321031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,224.40	400.00	
4321037	HEALTH SERVICES						
4321037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
4321037	0692	900XF	HEALTH SUPPLIES	1,249.57	555.67	650.00	_____
			SUBTOTAL	1,249.57	555.67	650.00	

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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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321043	SPEECH PATHOLOGY						
4321043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4321053	PROFESSIONAL DEVELOPMENT						
4321053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	1,000.00	
4321053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	64.47	-	
4321053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
4321053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	4,000.00	-	-	
4321053	0338	900XF	REGISTRATION FEES	956.00	450.00	394.00	
4321053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4321053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	4,956.00	514.47	1,394.00	
4321059	SCHOOL LIBRARY						
4321059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
4321059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4321059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
4321059	0641	900XF	LIBRARY BOOKS	3,046.90	-	10,782.00	
4321059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,034.25	
4321059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	7,897.05	-	
4321059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,046.90	7,897.05	16,016.25	

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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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321077	PRINCIPAL'S OFFICE						
4321077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	6,526.75	333.10	-	
4321077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,135.25	2,644.75	
4321077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,220.46	9,220.04	1,500.00	
4321077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	500.49	-	
4321077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4321077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,672.04	5,273.53	-	
4321077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	711.65	-	
4321077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
4321077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4321077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4321077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	20.00	
4321077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	693.00	9,013.71	
4321077	0432	900XF	TECHNOLOGY-RELATED R&M	30.00	-	-	
4321077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	135.00	
4321077	0514	900XF	CONTRACT BUS SERVICES	-	-	390.00	
4321077	0531	900XF	POSTAGE	2,605.09	975.30	2,000.00	
4321077	0532	900XF	TELEPHONE	-	-	-	
4321077	0534	900XF	CELL PHONE SERVICES	-	-	-	
4321077	0559	900XF	OTHER PRINTING	3,024.56	3,146.29	2,200.00	
4321077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4321077	0610	900XF	GENERAL SUPPLIES	1,710.94	3,027.32	2,307.29	
4321077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4321077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4321077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	176.49	2,972.00	
4321077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4321077	0731	900XF	MACHINERY	-	-	-	
4321077	0733	900XF	FURNITURE AND FIXTURES	-	-	30,872.79	
4321077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	720.00	-	
4321077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4321077	0739	900XF	OTHER EQUIPMENT	7,417.96	20,147.39	2,369.27	
4321077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4321077	0893	900XF	UNIFORMS	-	-	-	
4321077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	39,314.80	46,059.85	56,424.81	
4321087	BUILDING OPERATIONS						
4321087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
4321087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4321087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
4321087	0610	900XF	GENERAL SUPPLIES	-	-	-	
4321087	0731	900XF	MACHINERY	-	-	-	
4321087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	-	
4321089	SECURITY OPERATIONS						
4321089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4321089	015063	900XF	SUB SECURITY MONITOR	374.94	6,575.98	3,787.95	
4321089	0347	900XF	SECURITY SERVICES	-	-	-	
			SUBTOTAL	374.94	6,575.98	3,787.95	

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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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321118	REGULAR INSTRUCTION						
4321118	011285	900XF	DEPT HEAD/TEAM LDR	2,750.00	2,312.50	6,886.00	_____
4321118	011392	900XF	OTHER CERTIFIED-EXT TIME	319.77	323.13	4,000.00	_____
4321118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
4321118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
4321118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
4321118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4321118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4321118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,205.18	268.73	-	_____
4321118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4321118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
4321118	0610	900XF	GENERAL SUPPLIES	7,825.44	7,167.34	166,893.59	_____
4321118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	61.92	2,830.65	8,545.49	_____
4321118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4321118	0733	900XF	FURNITURE AND FIXTURES	1,439.15	836.60	1,300.00	_____
4321118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,601.46	13,738.95	187,625.08	
4321121	EXCEPTIONAL CHILD PROGRAMS						
4321121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
4321124	ESL						
4321124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4321124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
4321170	OTHER INSTRUCTIONAL PROGRAMS						
4321170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
432	KING ELEMENTARY SCHOOL			2024 Flexible Allocation - 432SB			\$46,305.00
4321208	FAMILY RESRCE/YOUTH SVC CNTRS						
4321208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4321628	BOARD PAID REGULAR INSTRUCTION						
4321628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 432 TOTAL - KING ELEMENTARY SCHOOL:				76,674.00	84,076.92	273,719.82	

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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
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401012	KINDERGARTEN						
4401012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,430.68	-	_____
4401012	0610	900XF	GENERAL SUPPLIES	-	1,997.37	1,500.00	_____
4401012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4401012	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
4401012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	4,428.05	1,500.00	
4401013	INSTRUCTION RELATED TECHNOLOGY						
4401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	969.98	1,821.55	2,413.00	_____
4401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	378.00	8,246.00	-	_____
4401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,347.98	10,067.55	2,413.00	
4401025	ATHLETIC PROGRAMS						
4401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
4401031	GUIDANCE COUNSELING						
4401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4401031	0531	900XF	POSTAGE	-	-	-	_____
4401031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
4401037	HEALTH SERVICES						
4401037	0692	900XF	HEALTH SUPPLIES	3,018.36	1,213.21	2,045.88	_____
			SUBTOTAL	3,018.36	1,213.21	2,045.88	
4401043	SPEECH PATHOLOGY						
4401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	287.71	-	-	_____
			SUBTOTAL	287.71	-	-	

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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
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401053	PROFESSIONAL DEVELOPMENT						
4401053	011327	900XF	OTHER CERTIFIED WORKSHOPS	718.05	678.47	1,000.00	
4401053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	54.24	-	
4401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	262.50	525.00	
4401053	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
4401053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
4401053	0338	900XF	REGISTRATION FEES	369.00	394.00	1,000.00	
4401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4401053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	914.51	-	
4401053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,087.05	2,303.72	2,525.00	
4401059	SCHOOL LIBRARY						
4401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
4401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4401059	0610	900XF	GENERAL SUPPLIES	78.45	-	1,000.00	
4401059	0641	900XF	LIBRARY BOOKS	3,000.00	-	1,000.00	
4401059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	10,455.75	
4401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4401059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	3,078.45	-	12,455.75	
4401061	SAFE SCHOOLS INSTRUCTION						
4401061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401077	PRINCIPAL'S OFFICE						
4401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	7,807.14	3,000.00	
4401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,878.84	496.91	-	
4401077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,493.32	8,288.45	9,354.55	
4401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.12	24,604.65	515.00	
4401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	193.10	101.88	-	
4401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,676.32	7,958.17	5,884.58	
4401077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,618.74	3,394.80	-	
4401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
4401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,079.47	-	
4401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
4401077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,364.00	790.00	215.00	
4401077	0432	900XF	TECHNOLOGY-RELATED R&M	111.22	1,715.64	2,100.00	
4401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	142.50	1,325.03	-	
4401077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
4401077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4401077	0531	900XF	POSTAGE	263.59	1,413.92	2,500.00	
4401077	0532	900XF	TELEPHONE	-	468.00	-	
4401077	0559	900XF	OTHER PRINTING	2,416.95	1,107.55	5,000.00	
4401077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4401077	0610	900XF	GENERAL SUPPLIES	6,720.19	1,995.45	870.27	
4401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,373.38	2,044.41	4,922.00	
4401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1,668.75	-	
4401077	0731	900XF	MACHINERY	-	-	-	
4401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4401077	0810	900XF	DUES & FEES	-	79.90	-	
4401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
4401077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	37,397.27	67,340.12	34,361.40	

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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
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401087	BUILDING OPERATIONS						
4401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	286.23	-	
4401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
4401087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	599.65	-	-	
4401087	0610	900XF	GENERAL SUPPLIES	2,733.84	446.02	1,730.00	
4401087	0731	900XF	MACHINERY	-	-	-	
4401087	0733	900XF	FURNITURE AND FIXTURES	-	-	300.24	
4401087	0739	900XF	OTHER EQUIPMENT	1,958.12	-	16,110.00	
			SUBTOTAL	5,291.61	732.25	18,140.24	
4401089	SECURITY OPERATIONS						
4401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	130.37	-	-	
4401089	0140	900XF	CLASSIFIED OVERTIME SALARY	117.33	-	200.00	
4401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	247.70	-	200.00	

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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
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401118	REGULAR INSTRUCTION						
4401118	011285	900XF	DEPT HEAD/TEAM LDR	4,125.00	5,000.00	12,476.00	_____
4401118	011392	900XF	OTHER CERTIFIED-EXT TIME	361.29	-	-	_____
4401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	4,195.00	-	_____
4401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
4401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
4401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4401118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	221.06	4,227.58	-	_____
4401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	24.99	-	_____
4401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
4401118	0559	900XF	OTHER PRINTING	-	-	-	_____
4401118	0610	900XF	GENERAL SUPPLIES	2,158.82	9,033.12	25,420.24	_____
4401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	843.88	311.89	750.00	_____
4401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4401118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
4401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,338.51	6,545.84	_____
4401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	1,582.10	-	_____
			SUBTOTAL	7,710.05	27,713.19	45,192.08	
4401121	EXCEPTIONAL CHILD PROGRAMS						
4401121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
4401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
4401124	ESL INSTRUCTION						
4401124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
4401170	OTHER INSTRUCTIONAL PROGRAMS						
4401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
440	MCFERRAN ELEMENTARY SCHOOL			2024 Flexible Allocation - 440SB			\$81,291.00
4401208	FAMILY RESRCE/YOUTH SVC CNTRS						
4401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4401628	BOARD PAID REGULAR INSTRUCTION						
4401628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
4401628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4401628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
4401922	FOREIGN LANGUAGE BRD PD						
4401922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4401922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 440 TOTAL - MCFERRAN ELEMENTARY SCHOOL:				59,466.18	113,798.09	118,833.35	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801012	KINDERGARTEN						
4801012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	100.00	
4801012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	80.61	100.00	
4801013	INSTRUCTION RELATED TECHNOLOGY						
4801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	83.18	170.91	7,950.00	
4801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,055.00	4,059.00	5,327.65	
4801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4801013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
4801013	0739	900XF	OTHER EQUIPMENT	135.52	478.50	2,089.40	
			SUBTOTAL	2,273.70	4,708.41	15,367.05	
4801025	ATHLETIC PROGRAMS						
4801025	0338	900XF	REGISTRATION FEES	-	-	-	
4801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
4801031	GUIDANCE COUNSELING						
4801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
4801031	0531	900XF	POSTAGE	-	-	-	
4801031	0610	900XF	GENERAL SUPPLIES	-	35.95	464.05	
4801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	35.95	464.05	
4801037	HEALTH SERVICES						
4801037	0692	900XF	HEALTH SUPPLIES	331.29	996.79	1,256.00	
			SUBTOTAL	331.29	996.79	1,256.00	
4801043	SPEECH PATHOLOGY						
4801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4801043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801053	PROFESSIONAL DEVELOPMENT						
4801053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,072.70	-	500.00	_____
4801053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,468.17	515.00	-	_____
4801053	0338	900XF	REGISTRATION FEES	-	2,915.00	1,970.00	_____
4801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
4801053	0810	900XF	DUES & FEES	120.20	-	-	_____
			SUBTOTAL	2,661.07	3,430.00	2,470.00	
4801059	SCHOOL LIBRARY						
4801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	171.70	188.91	200.00	_____
4801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
4801059	0610	900XF	GENERAL SUPPLIES	209.55	-	282.80	_____
4801059	0641	900XF	LIBRARY BOOKS	1,074.20	-	3,700.00	_____
4801059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
4801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
4801059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	650.00	766.00	500.00	_____
4801059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,105.45	954.91	4,682.80	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801077	PRINCIPAL'S OFFICE						
4801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,135.28	-	150.00	
4801077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4801077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,648.83	3,149.90	1,000.00	
4801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,199.19	3,753.28	1,850.00	
4801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	23.26	62.47	-	
4801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,067.57	3,600.16	750.00	
4801077	0140	900XF	CLASSIFIED OVERTIME SALARY	823.14	1,219.81	500.00	
4801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	59.11	-	250.00	
4801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	70.93	-	-	
4801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
4801077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	600.00	
4801077	0432	900XF	TECHNOLOGY-RELATED R&M	0.78	1,376.28	1,029.03	
4801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,350.00	
4801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	90.00	618.11	469.39	
4801077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
4801077	0514	900XF	CONTRACT BUS SERVICES	-	850.00	-	
4801077	0531	900XF	POSTAGE	652.29	671.13	500.00	
4801077	0532	900XF	TELEPHONE	-	-	-	
4801077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	233.00	
4801077	0559	900XF	OTHER PRINTING	1,133.15	5.39	550.00	
4801077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4801077	0610	900XF	GENERAL SUPPLIES	736.92	3,449.96	114.41	
4801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4801077	0647	900XF	REFERENCE MATERIALS	-	-	-	
4801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	100.45	227.12	4,014.64	
4801077	0697	900XF	OTHER SUPPLIES & MATERIALS	152.69	639.87	300.00	
4801077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	120.00	
4801077	0731	900XF	MACHINERY	-	-	-	
4801077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801077	0735	900XF	TECHNOLOGY SOFTWARE	-	432.00	450.00	_____
4801077	0739	900XF	OTHER EQUIPMENT	10,204.16	3,797.20	3,088.93	_____
4801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
4801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
4801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	26,097.75	23,882.68	18,319.40	
4801087	BUILDING OPERATIONS						
4801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	13.18	-	_____
4801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4801087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
4801087	0610	900XF	GENERAL SUPPLIES	836.02	554.73	160.56	_____
4801087	0731	900XF	MACHINERY	-	-	-	_____
4801087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	836.02	567.91	160.56	
4801089	SECURITY OPERATIONS						
4801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	32.44	1,381.90	1,000.00	_____
4801089	0140	900XF	CLASSIFIED OVERTIME SALARY	29.20	29.20	400.00	_____
4801089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	61.64	1,411.10	1,400.00	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801118	REGULAR INSTRUCTION						
4801118	011285	900XF	DEPT HEAD/TEAM LDR	2,625.00	2,875.00	11,940.00	_____
4801118	011392	900XF	OTHER CERTIFIED-EXT TIME	813.44	1,095.90	600.00	_____
4801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,552.06	3,615.00	1,500.00	_____
4801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
4801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	322.44	-	_____
4801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4801118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	23.94	1,244.28	850.00	_____
4801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	17.16	-	_____
4801118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
4801118	0610	900XF	GENERAL SUPPLIES	1,987.90	6,653.31	3,201.95	_____
4801118	0641	900XF	LIBRARY BOOKS	-	-	-	_____
4801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	362.32	2,543.91	_____
4801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
4801118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
4801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4801118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
4801118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4801118	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	7,002.34	16,185.41	20,635.86	
4801121	EXCEPTIONAL CHILD PROGRAMS						
4801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
4801124	ESL INSTRUCTION						
4801124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4801124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
480	MAUPIN ELEMENTARY SCHOOL			2024 Flexible Allocation - 480SB			\$38,955.00
4801170	OTHER INSTRUCTIONAL PROGRAMS						
4801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
4801208	FAMILY RESRCE/YOUTH SVC CNTRS						
4801208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4801628	BOARD PAID REGULAR INSTRUCTION						
4801628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
4801628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4801628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	500.00	
UNIT 480 TOTAL - MAUPIN ELEMENTARY SCHOOL:				41,369.26	52,253.77	65,355.72	

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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
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001012	KINDERGARTEN						
5001012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
5001012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5001012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5001012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5001012	0610	900XF	GENERAL SUPPLIES	-	-	-	
5001012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
5001012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5001012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5001012	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
5001013	INSTRUCTION RELATED TECHNOLOGY						
5001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
5001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5001013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5001013	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
5001025	ATHLETIC PROGRAMS						
5001025	0338	900XF	REGISTRATION FEES	-	-	-	
5001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
5001031	GUIDANCE COUNSELING						
5001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
5001031	0531	900XF	POSTAGE	-	-	50.00	
5001031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	
5001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	350.00	
5001033	OTHER PUPIL ATTENDANCE						
5001033	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	

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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
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001037	HEALTH SERVICES						
5001037	0692	900XF	HEALTH SUPPLIES	154.57	495.96	500.00	_____
			SUBTOTAL	154.57	495.96	500.00	
5001053	PROFESSIONAL DEVELOPMENT						
5001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5001053	0338	900XF	REGISTRATION FEES	209.00	-	175.00	_____
5001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	209.00	-	175.00	
5001059	SCHOOL LIBRARY						
5001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001059	0610	900XF	GENERAL SUPPLIES	104.65	58.56	500.00	_____
5001059	0641	900XF	LIBRARY BOOKS	2,887.75	4,476.51	1,500.00	_____
5001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
5001059	0645	900XF	AUDIOVISUAL MATERIALS	-	52.24	-	_____
5001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,799.00	(1,799.00)	-	_____
5001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,025.00	_____
5001059	0739	900XF	OTHER EQUIPMENT	2,398.98	-	-	_____
			SUBTOTAL	7,190.38	2,788.31	3,025.00	

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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
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001077	PRINCIPAL'S OFFICE						
5001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,024.55	-	4,500.00	
5001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5001077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	53.90	4,000.00	
5001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	660.00	165.00	-	
5001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,109.86	-	
5001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	330.47	1,704.14	2,000.00	
5001077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,255.08	6,000.00	
5001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5001077	0338	900XF	REGISTRATION FEES	57.43	412.00	2,550.00	
5001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5001077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	11,555.00	3,375.00	
5001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	283.89	3,472.33	
5001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	630.00	585.00	2,015.00	
5001077	0449	900XF	OTHER RENTALS	-	-	-	
5001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5001077	0531	900XF	POSTAGE	1,079.35	298.86	600.00	
5001077	0532	900XF	TELEPHONE	-	-	-	
5001077	0559	900XF	OTHER PRINTING	710.12	622.55	3,000.00	
5001077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5001077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
5001077	0610	900XF	GENERAL SUPPLIES	(1,924.20)	133.63	2,040.00	
5001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	306.00	500.00	
5001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5001077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5001077	0646	900XF	TESTS	-	-	600.00	
5001077	0647	900XF	REFERENCE MATERIALS	-	-	-	
5001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,783.53	1,956.65	932.00	
5001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	59.72	-	

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001077	0731	900XF	MACHINERY	-	-	-	_____
5001077	0733	900XF	FURNITURE AND FIXTURES	-	2,367.96	828.83	_____
5001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	399.00	-	2,000.00	_____
5001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5001077	0739	900XF	OTHER EQUIPMENT	9,451.03	758.41	377.64	_____
5001077	0810	900XF	DUES & FEES	139.20	-	-	_____
5001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5001077	0893	900XF	UNIFORMS	-	-	-	_____
5001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,340.48	24,627.65	38,790.80	
5001087	BUILDING OPERATIONS						
5001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
5001087	0610	900XF	GENERAL SUPPLIES	235.71	33.50	-	_____
5001087	0731	900XF	MACHINERY	-	-	-	_____
5001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5001087	0739	900XF	OTHER EQUIPMENT	-	575.84	3,257.13	_____
5001087	0893	900XF	UNIFORMS	-	-	300.00	_____
			SUBTOTAL	235.71	609.34	4,557.13	
5001089	SECURITY OPERATIONS						
5001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001118	REGULAR INSTRUCTION						
5001118	011285	900XF	DEPT HEAD/TEAM LDR	3,125.00	2,937.50	5,479.00	_____
5001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5001118	011392	900XF	OTHER CERTIFIED-EXT TIME	161.21	-	-	_____
5001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	875.00	2,020.00	_____
5001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	308.57	-	500.00	_____
5001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
5001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	252.84	_____
5001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
5001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
5001118	0432	900XF	TECHNOLOGY-RELATED R&M	-	400.10	100.00	_____
5001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
5001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5001118	0610	900XF	GENERAL SUPPLIES	2,780.10	23,024.57	81,490.24	_____
5001118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	329.45	_____
5001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	741.20	3,194.33	1,574.29	_____
5001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,773.11	1,981.29	128.00	_____
5001118	0733	900XF	FURNITURE AND FIXTURES	-	-	200.00	_____
5001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	492.82	1,884.90	1,500.00	_____
5001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5001118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
5001118	0739	900XF	OTHER EQUIPMENT	80.82	2,851.25	5,531.13	_____
			SUBTOTAL	11,462.83	37,148.94	99,104.95	
5001121	EXCEPTIONAL CHILD PROGRAMS						
5001121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
5001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
500	PORTLAND ELEMENTARY SCHOOL			2024 Flexible Allocation - 500SB			\$35,427.00
5001163	OTHER STUDENT TRANSPORTATION						
5001163	0626	900XF	GASOLINE	-	-	-	_____
5001163	0627	900XF	DIESEL FUEL	-	-	-	_____
5001163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	
5001170	OTHER INSTRUCTIONAL PROGRAMS						
5001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
5001208	FAMILY RESRCE/YOUTH SVC CNTRS						
5001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 500 TOTAL - PORTLAND ELEMENTARY SCHOOL:				36,592.97	65,670.20	146,502.88	

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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201012	KINDERGARTEN						
5201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	570.47	1,000.00	_____
5201012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5201012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
5201012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5201012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	570.47	1,000.00	
5201013	INSTRUCTION RELATED TECHNOLOGY						
5201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	_____
5201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	500.00	
5201025	ATHLETIC PROGRAMS						
5201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
5201031	GUIDANCE COUNSELING						
5201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5201031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5201031	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201031	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201031	0531	900XF	POSTAGE	-	-	-	_____
5201031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	
5201037	HEALTH SERVICES						
5201037	0692	900XF	HEALTH SUPPLIES	1,181.66	234.84	1,519.25	_____
			SUBTOTAL	1,181.66	234.84	1,519.25	

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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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201043	SPEECH PATHOLOGY						
5201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5201043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
5201053	PROFESSIONAL DEVELOPMENT						
5201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5201053	0338	900XF	REGISTRATION FEES	-	-	290.00	
5201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
5201053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	790.00	
5201059	SCHOOL LIBRARY						
5201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5201059	0610	900XF	GENERAL SUPPLIES	-	-	-	
5201059	0641	900XF	LIBRARY BOOKS	3,455.44	3,356.04	3,625.45	
5201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	887.21	
5201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,455.44	3,356.04	4,512.66	
5201061	SAFE SCHOOLS INSTRUCTION						
5201061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5201061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201077	PRINCIPAL'S OFFICE						
5201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,514.72	274.48	2,500.00	
5201077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,175.97	2,500.00	
5201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	350.00	1,500.00	
5201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5201077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	138.77	17.35	500.00	
5201077	0140	900XF	CLASSIFIED OVERTIME SALARY	199.91	-	-	
5201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5201077	0338	900XF	REGISTRATION FEES	480.00	120.00	1,120.00	
5201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	1,000.00	
5201077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,713.85	780.00	1,000.00	
5201077	0432	900XF	TECHNOLOGY-RELATED R&M	-	288.76	84.50	
5201077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
5201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	1,300.00	
5201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	251.96	(31.40)	500.00	
5201077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
5201077	0442	900XF	EQUIPMENT OR VEHICLES RENTALS	-	-	-	
5201077	0514	900XF	CONTRACT BUS SERVICES	-	-	900.00	
5201077	0531	900XF	POSTAGE	1,630.83	1,172.83	1,500.00	
5201077	0532	900XF	TELEPHONE	-	-	-	
5201077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
5201077	0559	900XF	OTHER PRINTING	1,578.08	3,024.51	3,000.00	
5201077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,143.87	
5201077	0581	900XF	TRAVEL IN DISTRICT	-	-	250.00	
5201077	0610	900XF	GENERAL SUPPLIES	4,616.12	2,049.50	21,148.00	
5201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,345.00	-	
5201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5201077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,156.24	181.58	1,000.00	
5201077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,478.85	2,648.28	3,546.42	_____
5201077	0674	900XF	STUDENT AWARDS	-	-	-	_____
5201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5201077	0731	900XF	MACHINERY	-	-	-	_____
5201077	0733	900XF	FURNITURE AND FIXTURES	631.66	473.60	16,935.50	_____
5201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,759.57	4,913.49	1,500.00	_____
5201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5201077	0739	900XF	OTHER EQUIPMENT	25,287.82	6,568.62	4,840.00	_____
5201077	0810	900XF	DUES & FEES	(19.00)	139.00	500.00	_____
5201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	65,419.38	28,071.57	68,268.29	
5201087	BUILDING OPERATIONS						
5201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,297.11	2,000.00	_____
5201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5201087	0626	900XF	GASOLINE	-	-	-	_____
5201087	0731	900XF	MACHINERY	-	-	-	_____
5201087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	1,297.11	2,000.00	
5201089	SECURITY OPERATIONS						
5201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201118	REGULAR INSTRUCTION						
5201118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,810.00	10,038.00	_____
5201118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	666.91	1,500.00	_____
5201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	310.00	1,020.00	1,000.00	_____
5201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	155.00	-	-	_____
5201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
5201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
5201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
5201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
5201118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
5201118	0610	900XF	GENERAL SUPPLIES	14,474.41	13,025.95	115,492.22	_____
5201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	503.96	7,558.79	3,522.79	_____
5201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	45,415.77	-	-	_____
5201118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	83.18	3,599.75	2,350.00	_____
5201118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5201118	0733	900XF	FURNITURE AND FIXTURES	-	473.60	499.21	_____
5201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5201118	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	64,567.32	30,155.00	134,902.22	
5201121	EXCEPTIONAL CHILD PROGRAMS						
5201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
5201124	ESL INSTRUCTION						
5201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
520	LINCOLN ELEMENTARY SCHOOL			2024 Flexible Allocation - 520SB			\$86,289.00
5201170	OTHER INSTRUCTIONAL PROGRAMS						
5201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5201208	FAMILY RESRCE/YOUTH SVC CNTRS						
5201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5201922	FOREIGN LANGUAGE BRD PD						
5201922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 520 TOTAL - LINCOLN ELEMENTARY SCHOOL:				134,623.80	63,685.03	213,992.42	_____

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
560	RUTHERFORD ELEMENTARY SCHOOL			2024 Flexible Allocation - 560SB			\$62,034.00
5601012	KINDERGARTEN						
5601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	260.43	-	_____
			SUBTOTAL	86.81	260.43	-	_____
5601013	INSTRUCTION RELATED TECHNOLOGY						
5601013	0432	900XF	TECHNOLOGY-RELATED R&M	30.00	-	-	_____
5601013	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
5601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	5,000.00	_____
5601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	30.00	-	5,000.00	_____
5601031	GUIDANCE COUNSELING						
5601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5601031	0531	900XF	POSTAGE	-	-	100.00	_____
5601031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
5601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	600.00	_____
5601037	HEALTH SERVICES						
5601037	0692	900XF	HEALTH SUPPLIES	663.80	(548.15)	500.00	_____
			SUBTOTAL	663.80	(548.15)	500.00	_____
5601053	PROFESSIONAL DEVELOPMENT						
5601053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5601053	0338	900XF	REGISTRATION FEES	1,904.00	475.00	500.00	_____
5601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5601053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,904.00	475.00	500.00	_____

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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
560	RUTHERFORD ELEMENTARY SCHOOL			2024 Flexible Allocation - 560SB			\$62,034.00
5601059	SCHOOL LIBRARY						
5601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601059	0610	900XF	GENERAL SUPPLIES	-	-	-	
5601059	0641	900XF	LIBRARY BOOKS	-	153.21	250.00	
5601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
5601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
5601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	153.21	250.00	

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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
560	RUTHERFORD ELEMENTARY SCHOOL			2024 Flexible Allocation - 560SB			\$62,034.00
5601077	PRINCIPAL'S OFFICE						
5601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	257.94	-	-	
5601077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5601077	011392	900XF	OTHER CERTIFIED-EXT TIME	745.92	3,318.67	500.00	
5601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	300.00	
5601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	446.04	920.04	1,500.00	
5601077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	751.63	-	
5601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5601077	0338	900XF	REGISTRATION FEES	-	-	-	
5601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5601077	0432	900XF	TECHNOLOGY-RELATED R&M	181.54	456.03	1,049.87	
5601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	35.11	-	50.00	
5601077	0514	900XF	CONTRACT BUS SERVICES	-	-	470.00	
5601077	0531	900XF	POSTAGE	946.94	177.51	800.00	
5601077	0532	900XF	TELEPHONE	-	-	-	
5601077	0559	900XF	OTHER PRINTING	204.87	744.54	3,000.00	
5601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5601077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
5601077	0610	900XF	GENERAL SUPPLIES	140.24	-	808.50	
5601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,128.00	-	
5601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,105.41	107.00	17,232.17	
5601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5601077	0731	900XF	MACHINERY	-	-	-	
5601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,370.00	8,395.00	2,700.00	
5601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5601077	0739	900XF	OTHER EQUIPMENT	163.65	7,830.00	7,334.93	
5601077	0810	900XF	DUES & FEES	50.60	-	-	
5601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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
560	RUTHERFORD ELEMENTARY SCHOOL			2024 Flexible Allocation - 560SB			\$62,034.00
5601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	474.00	_____
5601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	6,648.26	23,828.42	36,219.47	
5601087	BUILDING OPERATIONS						
5601087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
5601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	188.35	_____
5601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5601087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
5601087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
5601087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5601087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5601087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5601087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	188.35	
5601089	SECURITY OPERATIONS						
5601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
560	RUTHERFORD ELEMENTARY SCHOOL			2024 Flexible Allocation - 560SB			\$62,034.00
5601118	REGULAR INSTRUCTION						
5601118	011285	900XF	DEPT HEAD/TEAM LDR	875.00	875.00	14,035.00	_____
5601118	011392	900XF	OTHER CERTIFIED-EXT TIME	600.00	2,532.54	500.00	_____
5601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	8,928.75	1,000.00	_____
5601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
5601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
5601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5601118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	297.31	1,639.30	-	_____
5601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
5601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
5601118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	(1,950.00)	-	_____
5601118	0610	900XF	GENERAL SUPPLIES	17,902.44	38,112.39	101,265.56	_____
5601118	0642	900XF	PERIODICALS & NEWSPAPERS	4,837.42	-	5,097.06	_____
5601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	15,073.31	32,493.95	10,300.00	_____
5601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,147.70	11,944.98	6,350.00	_____
5601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5601118	0733	900XF	FURNITURE AND FIXTURES	6,662.39	-	5,654.97	_____
5601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	81,074.63	16,810.00	3,550.00	_____
5601118	0735	900XF	TECHNOLOGY SOFTWARE	17,077.96	-	301.03	_____
5601118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
5601118	0739	900XF	OTHER EQUIPMENT	-	25,084.00	3,850.00	_____
			SUBTOTAL	151,548.16	136,470.91	151,903.62	
5601121	EXCEPTIONAL CHILD PROGRAMS						
5601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
5601170	OTHER INSTRUCTIONAL PROGRAMS						
5601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
560 RUTHERFORD ELEMENTARY SCHOOL	2024 Flexible Allocation - 560SB			\$62,034.00
5601208 FAMILY RESRCE/YOUTH SVC CNTRS				
5601208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
5601628 BOARD PAID REGULAR INSTRUCTION				
5601628 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 560 TOTAL - RUTHERFORD ELEMENTARY SCHOOL:	160,881.03	160,639.82	195,161.44	_____

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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
580	SEMPLE ELEMENTARY SCHOOL			2024 Flexible Allocation - 580SB			\$83,055.00
5801012	KINDERGARTEN						
5801012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5801012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5801012	0610	900XF	GENERAL SUPPLIES	-	-	-	
5801012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
5801012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5801012	0733	900XF	FURNITURE AND FIXTURES	-	584.88	1,035.00	
5801012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	584.88	1,035.00	
5801013	INSTRUCTION RELATED TECHNOLOGY						
5801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	55.00	2,918.75	3,080.00	
5801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	136.79	-	912.00	
5801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	
			SUBTOTAL	191.79	2,918.75	4,492.00	
5801025	ATHLETIC PROGRAMS						
5801025	0338	900XF	REGISTRATION FEES	2,850.00	350.00	-	
5801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,850.00	350.00	-	
5801031	GUIDANCE COUNSELING						
5801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
5801031	0531	900XF	POSTAGE	-	-	500.00	
5801031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
5801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	1,000.00	
5801037	HEALTH SERVICES						
5801037	0692	900XF	HEALTH SUPPLIES	216.62	555.37	400.00	
			SUBTOTAL	216.62	555.37	400.00	

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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
580	SEMPLE ELEMENTARY SCHOOL			2024 Flexible Allocation - 580SB			\$83,055.00
5801043	SPEECH PATHOLOGY						
5801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
5801053	PROFESSIONAL DEVELOPMENT						
5801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,481.43	2,000.00	
5801053	0338	900XF	REGISTRATION FEES	768.00	369.00	1,025.00	
5801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5801053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	768.00	1,850.43	3,025.00	
5801059	SCHOOL LIBRARY						
5801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5801059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
5801059	0641	900XF	LIBRARY BOOKS	-	-	500.00	
5801059	0642	900XF	PERIODICALS & NEWSPAPERS	-	840.51	3,050.00	
5801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	840.51	4,050.00	

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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
580	SEMPLE ELEMENTARY SCHOOL			2024 Flexible Allocation - 580SB			\$83,055.00
5801077	PRINCIPAL'S OFFICE						
5801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	4,879.12	4,000.00	
5801077	011392	900XF	OTHER CERTIFIED-EXT TIME	862.51	1,556.71	1,000.00	
5801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	145.00	-	
5801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	118.53	765.54	800.00	
5801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,295.29	1,500.00	
5801077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	320.09	200.00	
5801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	40.00	-	
5801077	0349	900XF	OTHER PROFESSIONAL SERVICES	830.00	5,461.00	3,676.98	
5801077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
5801077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	49.00	101.00	
5801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	-	
5801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,135.00	
5801077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5801077	0531	900XF	POSTAGE	191.03	386.86	1,000.00	
5801077	0532	900XF	TELEPHONE	-	-	-	
5801077	0559	900XF	OTHER PRINTING	4,408.21	2,962.96	2,000.00	
5801077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
5801077	0610	900XF	GENERAL SUPPLIES	-	-	1,270.00	
5801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,760.45	5,689.52	3,000.00	
5801077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5801077	0731	900XF	MACHINERY	-	-	-	
5801077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5801077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,088.00	
5801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	
5801077	0739	900XF	OTHER EQUIPMENT	1,473.00	22,220.44	9,206.02	
5801077	0810	900XF	DUES & FEES	-	69.60	-	

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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
580	SEMPL ELEMNTARY SCHOOL			2024 Flexible Allocation - 580SB			\$83,055.00
5801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	11,653.73	46,391.13	30,477.00	
5801087	BUILDING OPERATIONS						
5801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5801087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5801087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5801087	0731	900XF	MACHINERY	-	-	-	_____
5801087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5801087	0893	900XF	UNIFORMS	-	-	1,000.00	_____
			SUBTOTAL	-	-	1,000.00	
5801089	SECURITY OPERATIONS						
5801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5801089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5801089	015063	900XF	SUB SECURITY MONITOR	-	4,152.52	1,000.00	_____
5801089	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	4,152.52	1,000.00	

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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
580	SEMPLER ELEMENTARY SCHOOL			2024 Flexible Allocation - 580SB			\$83,055.00
5801118	REGULAR INSTRUCTION						
5801118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,625.00	9,544.00	_____
5801118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	128.96	200.00	_____
5801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	435.00	300.00	_____
5801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	145.00	-	_____
5801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
5801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5801118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
5801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,858.55	-	_____
5801118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
5801118	0449	900XF	OTHER RENTALS	-	1,513.00	-	_____
5801118	0610	900XF	GENERAL SUPPLIES	6,123.37	12,605.39	114,682.98	_____
5801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	88.08	500.00	_____
5801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
5801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5801118	0733	900XF	FURNITURE AND FIXTURES	-	-	3,600.00	_____
5801118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5801118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
5801118	0739	900XF	OTHER EQUIPMENT	-	1,017.45	1,000.00	_____
			SUBTOTAL	10,623.37	23,416.43	129,826.98	
5801121	EXCEPTIONAL CHILD PROGRAMS						
5801121	011327	900XF	OTHER CERTIFIED WORKSHOPS	266.96	-	-	_____
5801121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	266.96	-	-	
5801170	OTHER INSTRUCTIONAL PROGRAMS						
5801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	

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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
580 SEMPLE ELEMENTARY SCHOOL	2024 Flexible Allocation - 580SB			\$83,055.00
5801208 FAMILY RESRCE/YOUTH SVC CNTRS				
5801208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 580 TOTAL - SEMPLE ELEMENTARY SCHOOL:	26,570.47	81,060.02	176,305.98	

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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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101012	KINDERGARTEN						
6101012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
6101012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
6101012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	173.62	-	_____
			SUBTOTAL	86.81	173.62	300.00	
6101013	INSTRUCTION RELATED TECHNOLOGY						
6101013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	93.40	_____
6101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,450.00	-	_____
6101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,715.95	-	_____
6101013	0735	900XF	TECHNOLOGY SOFTWARE	-	471.00	-	_____
6101013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
6101013	0739	900XF	OTHER EQUIPMENT	-	784.92	-	_____
			SUBTOTAL	-	6,421.87	93.40	
6101025	ATHLETIC PROGRAMS						
6101025	0338	900XF	REGISTRATION FEES	182.50	182.50	183.00	_____
6101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	182.50	182.50	183.00	
6101031	GUIDANCE COUNSELING						
6101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	28,976.63	6,344.10	11,000.00	_____
6101031	011392	900XF	OTHER CERTIFIED-EXT TIME	862.54	1,355.26	1,450.27	_____
6101031	0531	900XF	POSTAGE	-	-	-	_____
6101031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
6101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
6101031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	29,839.17	7,699.36	12,450.27	
6101037	HEALTH SERVICES						
6101037	0692	900XF	HEALTH SUPPLIES	366.64	980.07	8,100.00	_____
			SUBTOTAL	366.64	980.07	8,100.00	

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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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101053	PROFESSIONAL DEVELOPMENT						
6101053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	198.83	
6101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	825.00	-	
6101053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	1,174.15	
6101053	0338	900XF	REGISTRATION FEES	1,586.78	779.00	1,355.00	
6101053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
6101053	0810	900XF	DUES & FEES	139.20	-	200.00	
			SUBTOTAL	1,725.98	1,604.00	2,937.98	
6101059	SCHOOL LIBRARY						
6101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6101059	0610	900XF	GENERAL SUPPLIES	166.00	-	-	
6101059	0641	900XF	LIBRARY BOOKS	-	-	-	
6101059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
6101059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	166.00	-	-	

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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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101077	PRINCIPAL'S OFFICE						
6101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,769.62	-	-	
6101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	505.26	-	1,584.87	
6101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6101077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,015.07	6,566.35	10,000.00	
6101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	3,174.15	
6101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	619.16	
6101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
6101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	245.29	277.62	1,146.94	
6101077	0140	900XF	CLASSIFIED OVERTIME SALARY	90.16	1,151.65	2,156.32	
6101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	417.55	
6101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6101077	0321	900XF	WORKSHOP CONSULTANT	-	-	-	
6101077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,244.94	5,730.00	
6101077	0432	900XF	TECHNOLOGY-RELATED R&M	1,050.88	7,485.31	5,760.08	
6101077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
6101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	250.05	56.33	-	
6101077	0514	900XF	CONTRACT BUS SERVICES	-	-	675.00	
6101077	0531	900XF	POSTAGE	2,835.78	527.42	2,000.00	
6101077	0532	900XF	TELEPHONE	-	-	-	
6101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6101077	0559	900XF	OTHER PRINTING	3,499.81	4,392.11	5,000.00	
6101077	0580	900XF	TRAVEL	-	-	-	
6101077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6101077	0610	900XF	GENERAL SUPPLIES	-	1,119.33	-	
6101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6101077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6101077	0647	900XF	REFERENCE MATERIALS	-	-	-	
6101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	790.25	-	
6101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6101077	0731	900XF	MACHINERY	-	-	-	
6101077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	

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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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6101077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
6101077	0739	900XF	OTHER EQUIPMENT	9,692.08	-	-	_____
6101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
6101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	25,061.00	23,776.31	38,264.07	
6101087	BUILDING OPERATIONS						
6101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6101087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,458.64	845.76	_____
6101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6101087	0610	900XF	GENERAL SUPPLIES	1,728.54	-	-	_____
6101087	0731	900XF	MACHINERY	-	-	-	_____
6101087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
6101087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	1,728.54	1,458.64	845.76	
6101089	SECURITY OPERATIONS						
6101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6101089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101118	REGULAR INSTRUCTION						
6101118	011285	900XF	DEPT HEAD/TEAM LDR	5,125.00	5,000.00	5,038.00	_____
6101118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	10,352.68	-	_____
6101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,640.00	1,940.00	_____
6101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
6101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
6101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
6101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	2,280.85	-	_____
6101118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
6101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	173.62	-	-	_____
6101118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,654.35	599.80	12,656.10	_____
6101118	0559	900XF	OTHER PRINTING	197.76	-	-	_____
6101118	0610	900XF	GENERAL SUPPLIES	23,260.87	10,109.16	79,296.89	_____
6101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	237.65	5,604.45	600.00	_____
6101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
6101118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
6101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,259.90	507.00	700.00	_____
6101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
6101118	0731	900XF	MACHINERY	-	-	-	_____
6101118	0733	900XF	FURNITURE AND FIXTURES	761.00	26,046.27	130,590.29	_____
6101118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,020.00	4,817.83	6,604.99	_____
6101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6101118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
6101118	0739	900XF	OTHER EQUIPMENT	26,540.75	1,786.44	16,766.99	_____
6101118	0810	900XF	DUES & FEES	-	-	3,200.00	_____
6101118	0893	900XF	UNIFORMS	-	-	2,970.00	_____
			SUBTOTAL	63,456.19	69,744.48	260,363.26	

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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
610	SHELBY ELEMENTARY SCHOOL			2024 Flexible Allocation - 610SB			\$63,798.00
6101121	EXCEPTIONAL CHILD PROGRAMS						
6101121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	357.25	-	_____
6101121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
6101121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	607.67	347.24	-	_____
			SUBTOTAL	607.67	704.49	-	_____
6101124	ESL						
6101124	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6101124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6101124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6101170	OTHER INSTRUCTIONAL PROGRAMS						
6101170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6101208	FAMILY RESRCE/YOUTH SVC CNTRS						
6101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6101628	BOARD PAID REGULAR INSTRUCTION						
6101628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 610 TOTAL - SHELBY ELEMENTARY SCHOOL:				123,220.50	112,745.34	323,537.74	_____

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601012	KINDERGARTEN						
6601012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
6601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	630.16	-	
6601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6601012	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
6601012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	630.16	-	
6601013	INSTRUCTION RELATED TECHNOLOGY						
6601013	0432	900XF	TECHNOLOGY-RELATED R&M	289.05	2,028.19	301.96	
6601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,808.50	1,906.81	3,000.00	
6601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	101.50	285.00	4,318.20	
6601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,199.05	4,220.00	7,620.16	
6601023	FOREIGN LANGUAGE PROGRAMS						
6601023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
6601025	ATHLETIC PROGRAMS						
6601025	0338	900XF	REGISTRATION FEES	-	-	-	
6601025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
6601031	GUIDANCE COUNSELING						
6601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
6601031	0531	900XF	POSTAGE	-	103.99	-	
6601031	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	1,000.00	
6601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6601031	0647	900XF	REFERENCE MATERIALS	-	-	-	
			SUBTOTAL	-	103.99	1,000.00	

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601037	HEALTH SERVICES						
6601037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601037	0692	900XF	HEALTH SUPPLIES	1,160.33	4.10	4,349.11	
			SUBTOTAL	1,160.33	4.10	4,349.11	
6601043	SPEECH PATHOLOGY						
6601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6601043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
6601053	PROFESSIONAL DEVELOPMENT						
6601053	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,803.95	3,051.27	-	
6601053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
6601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	17.07	-	
6601053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,407.56	80.45	3,387.95	
6601053	0338	900XF	REGISTRATION FEES	569.00	475.00	-	
6601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
6601053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	9,780.51	3,623.79	3,387.95	
6601059	SCHOOL LIBRARY						
6601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601059	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601059	0641	900XF	LIBRARY BOOKS	1,709.62	-	426.00	
6601059	0642	900XF	PERIODICALS & NEWSPAPERS	800.00	4,148.59	149.61	
6601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	2,509.62	4,148.59	575.61	

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601077	PRINCIPAL'S OFFICE						
6601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	880.36	236.46	-	
6601077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,562.17	2,724.78	-	
6601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	114.56	-	-	
6601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	747.86	1,671.51	
6601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	729.75	167.88	-	
6601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	566.85	4,314.93	5,000.00	
6601077	0140	900XF	CLASSIFIED OVERTIME SALARY	312.17	1,167.15	500.00	
6601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,975.65	1,500.00	
6601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6601077	0347	900XF	SECURITY SERVICES	-	-	-	
6601077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
6601077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	
6601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	117.00	866.18	6,006.70	
6601077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
6601077	0531	900XF	POSTAGE	2,374.27	1,674.34	4,900.00	
6601077	0532	900XF	TELEPHONE	-	-	-	
6601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6601077	0559	900XF	OTHER PRINTING	745.37	1,316.63	-	
6601077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6601077	0610	900XF	GENERAL SUPPLIES	995.85	-	1,254.00	
6601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6601077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,214.47	6,719.90	4,000.00	
6601077	0697	900XF	OTHER SUPPLIES & MATERIALS	299.94	-	-	
6601077	0731	900XF	MACHINERY	-	-	-	
6601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,073.00	-	4,000.00	
6601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6601077	0739	900XF	OTHER EQUIPMENT	13,044.00	8,758.02	8,794.68	
6601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	25,029.76	31,669.78	39,626.89	
6601087	BUILDING OPERATIONS						
6601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6601087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6601087	0731	900XF	MACHINERY	-	-	-	_____
6601087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
6601089	SECURITY OPERATIONS						
6601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	32.30	-	1,000.00	_____
6601089	0140	900XF	CLASSIFIED OVERTIME SALARY	513.59	35.66	-	_____
6601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	545.89	35.66	1,000.00	

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601118	REGULAR INSTRUCTION						
6601118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
6601118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,250.00	4,013.00	
6601118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,988.80	23,567.91	-	
6601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	247.50	387.04	-	
6601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
6601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
6601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
6601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	379.46	3,179.05	100.00	
6601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
6601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	71.04	-	
6601118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
6601118	0349	900XF	OTHER PROFESSIONAL SERVICES	5,000.00	450.00	150.00	
6601118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
6601118	0610	900XF	GENERAL SUPPLIES	(2,703.29)	486.93	36,969.54	
6601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,339.15	1,425.00	-	
6601118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6601118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
6601118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6601118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	20,876.62	32,816.97	41,232.54	
6601121	EXCEPTIONAL CHILD PROGRAMS						
6601121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
6601170	OTHER INSTRUCTIONAL PROGRAMS						
6601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

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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
660	COLERIDGE TAYLOR MONTESSORI ES			2024 Flexible Allocation - 660SB			\$56,742.00
6601208	FAMILY RESRCE/YOUTH SVC CNTRS						
6601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6601628	BOARD PAID REGULAR INSTRUCTION						
6601628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6601628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6601628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6601630	BOARD PAID REGULAR INSTRUCTION						
6601630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6601982	MONTESSORI BOARD PAID						
6601982	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
6601982	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6601982	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
6601982	0569	900XF	TUITION - OTHER	-	-	-	_____
6601982	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 660 TOTAL - COLERIDGE TAYLOR MONTESSORI ES:				63,101.78	77,253.04	98,792.26	_____

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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
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801012	KINDERGARTEN						
6801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	93.01	-	
6801012	0610	900XF	GENERAL SUPPLIES	-	-	-	
6801012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	-	93.01	-	
6801013	INSTRUCTION RELATED TECHNOLOGY						
6801013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
6801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
6801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
6801025	ATHLETIC PROGRAMS						
6801025	0338	900XF	REGISTRATION FEES	-	-	-	
6801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
6801031	GUIDANCE COUNSELING						
6801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
6801031	0531	900XF	POSTAGE	-	-	-	
6801031	0610	900XF	GENERAL SUPPLIES	-	-	-	
6801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
6801037	HEALTH SERVICES						
6801037	0692	900XF	HEALTH SUPPLIES	245.98	675.49	25.00	
			SUBTOTAL	245.98	675.49	25.00	
6801043	SPEECH PATHOLOGY						
6801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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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
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801053	PROFESSIONAL DEVELOPMENT						
6801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6801053	0338	900XF	REGISTRATION FEES	-	-	-	
6801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
6801053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
6801059	SCHOOL LIBRARY						
6801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,611.70	-	
6801059	0610	900XF	GENERAL SUPPLIES	-	-	-	
6801059	0641	900XF	LIBRARY BOOKS	-	6,061.99	1,188.00	
6801059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
6801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	7,673.69	1,188.00	

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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
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801077	PRINCIPAL'S OFFICE						
6801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	476.43	-	
6801077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,832.61	-	
6801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	103.98	-	
6801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
6801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,357.30	451.97	
6801077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	645.98	-	
6801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	9,150.34	700.00	
6801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6801077	0338	900XF	REGISTRATION FEES	214.50	-	85.00	
6801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6801077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	148.00	210.00	
6801077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
6801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	-	
6801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
6801077	0449	900XF	OTHER RENTALS	-	-	-	
6801077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
6801077	0531	900XF	POSTAGE	620.47	294.90	2,400.00	
6801077	0532	900XF	TELEPHONE	-	-	-	
6801077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6801077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	11.43	
6801077	0559	900XF	OTHER PRINTING	828.53	904.12	-	
6801077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6801077	0610	900XF	GENERAL SUPPLIES	2,607.18	2,665.04	-	
6801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,969.12	8,795.09	5,906.86	
6801077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	204.00	-	
6801077	0731	900XF	MACHINERY	-	-	-	
6801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6801077	0739	900XF	OTHER EQUIPMENT	1,113.97	5,834.45	1,853.50	

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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
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801077	0810	900XF	DUES & FEES	-	239.70	-	_____
6801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
6801077	0893	900XF	UNIFORMS	-	-	-	_____
6801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	12,353.77	33,201.94	11,618.76	
6801087	BUILDING OPERATIONS						
6801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6801087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6801087	0731	900XF	MACHINERY	-	-	-	_____
6801087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	
6801089	SECURITY OPERATIONS						
6801089	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
6801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801089	015063	900XF	SUB SECURITY MONITOR	-	806.32	-	_____
6801089	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	806.32	-	

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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
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801118	REGULAR INSTRUCTION						
6801118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,875.00	4,671.00	_____
6801118	011392	900XF	OTHER CERTIFIED-EXT TIME	22.08	-	-	_____
6801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.00	-	-	_____
6801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
6801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
6801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
6801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
6801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
6801118	0610	900XF	GENERAL SUPPLIES	9,521.74	12,007.31	124,897.07	_____
6801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	350.91	1,830.88	265.61	_____
6801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
6801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	380.00	_____
6801118	0733	900XF	FURNITURE AND FIXTURES	535.11	(371.65)	-	_____
6801118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,858.00	825.00	751.34	_____
6801118	0735	900XF	TECHNOLOGY SOFTWARE	1,311.74	-	-	_____
			SUBTOTAL	18,744.58	18,166.54	130,965.02	
6801121	EXCEPTIONAL CHILD PROGRAMS						
6801121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
6801170	OTHER INSTRUCTIONAL PROGRAMS						
6801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
6801208	FAMILY RESRCE/YOUTH SVC CNTRS						
6801208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
680	CARTER TRADITIONAL ELEMENTARY			2024 Flexible Allocation - 680SB			\$83,496.00
6801628	BOARD PAID REGULAR INSTRUCTION						
6801628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 680 TOTAL - CARTER TRADITIONAL ELEMENTARY:	31,344.33	60,616.99	143,796.78	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201012	KINDERGARTEN						
7201012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
7201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	20.03	700.00	
7201012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	173.62	400.00	
7201012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	193.65	1,100.00	
7201013	INSTRUCTION RELATED TECHNOLOGY						
7201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
7201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,473.00	1,298.00	-	
7201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,473.00	1,298.00	-	
7201021	MONTESSORI PROGRAMS						
7201021	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7201021	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
7201023	FOREIGN LANGUAGE PROGRAMS						
7201023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
7201025	ATHLETIC PROGRAMS						
7201025	0338	900XF	REGISTRATION FEES	-	-	-	
7201025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
7201031	GUIDANCE COUNSELING						
7201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
7201031	0531	900XF	POSTAGE	-	-	-	
7201031	0610	900XF	GENERAL SUPPLIES	-	791.96	207.97	
7201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	791.96	207.97	
7201037	HEALTH SERVICES						
7201037	0692	900XF	HEALTH SUPPLIES	290.21	296.22	800.00	
			SUBTOTAL	290.21	296.22	800.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201043	SPEECH PATHOLOGY						
7201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	70.04	-	-	<hr/>
			SUBTOTAL	70.04	-	-	<hr/>
7201053	PROFESSIONAL DEVELOPMENT						
7201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	272.01	644.04	2,580.00	<hr/>
7201053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	44.49	-	<hr/>
7201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	350.00	-	<hr/>
7201053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,037.09	2,111.23	1,500.00	<hr/>
7201053	0338	900XF	REGISTRATION FEES	625.00	1,709.00	1,925.00	<hr/>
7201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	268.71	1,300.00	<hr/>
7201053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	2,934.10	5,127.47	7,305.00	<hr/>
7201059	SCHOOL LIBRARY						
7201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
7201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	<hr/>
7201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
7201059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	<hr/>
7201059	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
7201059	0641	900XF	LIBRARY BOOKS	-	-	500.00	<hr/>
7201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
7201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	-	-	1,000.00	<hr/>

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2023 Revised Budget - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201077	PRINCIPAL'S OFFICE						
7201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,539.23	-	
7201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	281.35	304.58	700.00	
7201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7201077	011392	900XF	OTHER CERTIFIED-EXT TIME	709.15	2,901.90	1,500.00	
7201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	943.25	-	
7201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7201077	013089	900XF	MANAGER-CLASSIFIED	-	-	-	
7201077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	54.86	70.21	1,100.00	
7201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	520.09	2,576.17	10,000.00	
7201077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	188.19	500.00	
7201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	82.76	2,200.00	
7201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	
7201077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	2,250.00	
7201077	0338	900XF	REGISTRATION FEES	(75.00)	4,200.00	325.00	
7201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	50.00	
7201077	0349	900XF	OTHER PROFESSIONAL SERVICES	344.00	743.81	2,148.19	
7201077	0432	900XF	TECHNOLOGY-RELATED R&M	482.40	2,037.09	2,712.44	
7201077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	3,000.00	
7201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	300.00	
7201077	0449	900XF	OTHER RENTALS	-	-	200.00	
7201077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
7201077	0531	900XF	POSTAGE	1,482.11	849.27	1,000.00	
7201077	0532	900XF	TELEPHONE	-	-	-	
7201077	0533	900XF	ON-LINE NETWORK	-	-	-	
7201077	0534	900XF	CELL PHONE SERVICES	-	-	-	
7201077	0537	900XF	CABLE TV	-	-	-	
7201077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
7201077	0559	900XF	OTHER PRINTING	2,436.57	1,041.40	850.00	
7201077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,806.45	4,358.88	
7201077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
7201077	0610	900XF	GENERAL SUPPLIES	327.40	3,617.95	491.70	
7201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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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
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
7201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,012.62	-	2,464.00	_____
7201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,209.93	343.00	3,653.65	_____
7201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	500.00	_____
7201077	0731	900XF	MACHINERY	-	-	-	_____
7201077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,330.20	_____
7201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,028.60	4,200.00	_____
7201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
7201077	0810	900XF	DUES & FEES	420.00	-	239.00	_____
7201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
7201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	11,205.48	30,293.86	48,273.06	
7201087	BUILDING OPERATIONS						
7201087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	200.00	_____
7201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(760.00)	500.00	_____
7201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7201087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
7201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7201087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
7201087	0739	900XF	OTHER EQUIPMENT	(3,500.00)	(1,100.00)	3,539.00	_____
7201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	(3,500.00)	(1,860.00)	4,239.00	
7201089	SECURITY OPERATIONS						
7201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,245.97	-	850.00	_____
7201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
7201089	015063	900XF	SUB SECURITY MONITOR	-	-	500.00	_____
			SUBTOTAL	1,245.97	-	1,850.00	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201118	REGULAR INSTRUCTION						
7201118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
7201118	011285	900XF	DEPT HEAD/TEAM LDR	1,000.00	1,000.00	4,589.00	
7201118	011392	900XF	OTHER CERTIFIED-EXT TIME	513.84	905.29	1,000.00	
7201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	70.41	277.50	-	
7201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
7201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
7201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
7201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	344.29	132.99	660.00	
7201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
7201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	85.82	-	
7201118	0338	900XF	REGISTRATION FEES	-	-	-	
7201118	0610	900XF	GENERAL SUPPLIES	441.06	7,328.89	97,858.60	
7201118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,671.00	-	
7201118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7201118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
7201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	24,800.00	
7201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
7201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	9,500.00	
7201118	0810	900XF	DUES & FEES	-	-	570.00	
			SUBTOTAL	2,369.60	11,401.49	138,977.60	
7201121	EXCEPTIONAL CHILD PROGRAMS						
7201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	289.66	-	10,300.00	
7201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,516.70	3,000.00	
			SUBTOTAL	289.66	3,516.70	13,300.00	
7201124	ESL INSTRUCTION						
7201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	129.97	-	200.00	
			SUBTOTAL	129.97	-	200.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2024 Flexible Allocation - 720SB			\$51,450.00
7201170	OTHER INSTRUCTIONAL PROGRAMS						
7201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7201628	BOARD PAID REGULAR INSTRUCTION						
7201628	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7201628	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
7201628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7201922	FOREIGN LANGUAGE BRD PD						
7201922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7201922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7201922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7201982	MONTESSORI BOARD PAID						
7201982	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	_____
UNIT 720 TOTAL - JOHN F KENNEDY ELEMENTARY SCHL:				18,508.03	51,059.35	217,752.63	_____