

2023 - 2024

High 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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**30 HIGH SCHOOLS**

**007 EASTERN HIGH SCHOOL**

**2024 Flexible Allocation - 007SB** **\$281,358.00**

**0071013 INSTRUCTION RELATED TECHNOLOGY**

0071013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,921.50	
0071013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,326.47	1,740.31	5,450.05	
0071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,569.98	
0071013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071013	0739	900XF	OTHER EQUIPMENT	-	-	11,979.97	
SUBTOTAL				<b>1,326.47</b>	<b>1,740.31</b>	<b>22,921.50</b>	

**0071022 INSTRUCTION - OTHER**

0071022	0338	900XF	REGISTRATION FEES	-	-	-	
0071022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071022	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 007SB</b>			<b>\$281,358.00</b>
<b>0071025</b>	<b>ATHLETIC PROGRAMS</b>						
0071025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	276.12	11.34	
0071025	0140	900XF	CLASSIFIED OVERTIME SALARY	311.41	2,161.19	2,892.00	
0071025	0338	900XF	REGISTRATION FEES	-	-	-	
0071025	0421	900XF	SANITATION SERVICE	-	1,883.76	-	
0071025	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0071025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,175.00	
0071025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	9,118.03	74,235.67	24,265.71	
0071025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071025	0610	900XF	GENERAL SUPPLIES	5,180.00	4,847.67	3,616.68	
0071025	0692	900XF	HEALTH SUPPLIES	-	-	-	
0071025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	820.00	
0071025	0733	900XF	FURNITURE AND FIXTURES	-	-	1,487.31	
0071025	0739	900XF	OTHER EQUIPMENT	58,975.21	14,388.70	824.97	
0071025	0810	900XF	DUES & FEES	-	-	2,550.00	
0071025	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>73,584.65</b>	<b>97,793.11</b>	<b>37,643.01</b>	
<b>0071031</b>	<b>GUIDANCE COUNSELING</b>						
0071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0071031	0531	900XF	POSTAGE	-	-	-	
0071031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0071037</b>	<b>HEALTH SERVICES</b>						
0071037	0692	900XF	HEALTH SUPPLIES	-	0.87	3,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>0.87</b>	<b>3,000.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 007SB</b>			<b>\$281,358.00</b>
<b>0071043</b>	<b>SPEECH PATHOLOGY</b>						
0071043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0071053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0071053	0338	900XF	REGISTRATION FEES	-	2,565.00	2,000.00	_____
0071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0071053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	3,019.27	5,099.70	_____
0071053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>5,584.27</b>	<b>7,099.70</b>	
<b>0071059</b>	<b>SCHOOL LIBRARY</b>						
0071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0071059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0071059	0610	900XF	GENERAL SUPPLIES	268.31	1,079.71	1,330.49	_____
0071059	0641	900XF	LIBRARY BOOKS	16,769.33	16,364.52	19,772.61	_____
0071059	0642	900XF	PERIODICALS & NEWSPAPERS	179.50	184.95	200.00	_____
0071059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0071059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0071059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,472.95	1,854.60	4,850.00	_____
0071059	0731	900XF	MACHINERY	-	-	-	_____
0071059	0733	900XF	FURNITURE AND FIXTURES	392.10	-	-	_____
0071059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,608.00	3,528.60	3,171.86	_____
0071059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0071059	0739	900XF	OTHER EQUIPMENT	114.76	725.87	4,436.14	_____
			SUBTOTAL	<b>27,804.95</b>	<b>23,738.25</b>	<b>33,761.10</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 007SB</b>			<b>\$281,358.00</b>
<b>0071077</b>	<b>PRINCIPAL'S OFFICE</b>						
0071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	257.34	
0071077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,085.54	-	-	
0071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0071077	011392	900XF	OTHER CERTIFIED-EXT TIME	79,326.94	37,262.62	27,000.00	
0071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	650.00	2,755.82	
0071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,150.53	3,328.30	
0071077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,513.80	5,895.87	8,920.00	
0071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071077	0338	900XF	REGISTRATION FEES	(32.00)	-	-	
0071077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0071077	0349	900XF	OTHER PROFESSIONAL SERVICES	11,070.00	4,826.00	8,500.00	
0071077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,550.57	2,859.72	
0071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	14,676.00	30,450.00	17,339.00	
0071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,584.18	-	5,250.00	
0071077	0441	900XF	LAND OR BUILDING RENT	-	(200.00)	-	
0071077	0449	900XF	OTHER RENTALS	-	-	-	
0071077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071077	0531	900XF	POSTAGE	9,812.40	3,342.34	5,000.00	
0071077	0532	900XF	TELEPHONE	-	-	-	
0071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0071077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	401.05	580.82	1,031.53	
0071077	0559	900XF	OTHER PRINTING	1,879.91	699.54	2,100.00	
0071077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071077	0610	900XF	GENERAL SUPPLIES	1,511.19	6,537.82	13,111.40	
0071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071077	0642	900XF	PERIODICALS & NEWSPAPERS	1,930.58	-	300.00	
0071077	0646	900XF	TESTS	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 007SB</b>			<b>\$281,358.00</b>
0071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,475.43	4,734.50	1,282.83	
0071077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	2,986.35	-	
0071077	0731	900XF	MACHINERY	-	-	-	
0071077	0733	900XF	FURNITURE AND FIXTURES	-	6,739.86	1,230.00	
0071077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,946.54	4,598.60	9,662.80	
0071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071077	0739	900XF	OTHER EQUIPMENT	31,256.58	15,819.48	20,679.55	
0071077	0810	900XF	DUES & FEES	4,099.00	79.90	500.00	
0071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0071077	0893	900XF	UNIFORMS	348.40	100.00	100.00	
0071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0071077	0896	900XF	STUDENT WAGES	-	-	-	
0071077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	<b>183,060.54</b>	<b>127,814.80</b>	<b>131,208.29</b>	
<b>0071087</b>	<b>BUILDING OPERATIONS</b>						
0071087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(557.75)	2,000.00	
0071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0071087	0610	900XF	GENERAL SUPPLIES	4,158.14	4,601.57	6,044.97	
0071087	0731	900XF	MACHINERY	-	-	-	
0071087	0733	900XF	FURNITURE AND FIXTURES	-	-	11,500.00	
0071087	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,795.00	
			SUBTOTAL	<b>4,158.14</b>	<b>4,043.82</b>	<b>21,339.97</b>	
<b>0071089</b>	<b>SECURITY OPERATIONS</b>						
0071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,068.02	
0071089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	<b>2,068.02</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 007SB</b>			<b>\$281,358.00</b>
<b>0071118</b>	<b>REGULAR INSTRUCTION</b>						
0071118	011285	900XF	DEPT HEAD/TEAM LDR	14,125.00	14,125.00	20,890.66	
0071118	011392	900XF	OTHER CERTIFIED-EXT TIME	537.35	7,076.54	1,869.47	
0071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	7,636.26	7,677.02	
0071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	185.00	-	
0071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	102.73	69.99	662.59	
0071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	171.04	3,921.55	
0071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,600.00	270.00	-	
0071118	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,884.90	4,936.30	
0071118	0610	900XF	GENERAL SUPPLIES	13,805.85	26,261.58	495,433.83	
0071118	0642	900XF	PERIODICALS & NEWSPAPERS	-	232.40	-	
0071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	13,337.71	3,246.61	2,364.42	
0071118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	430.00	-	3,073.14	
0071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0071118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,753.61	17,054.26	24,486.85	
0071118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	159.19	200.00	
0071118	0733	900XF	FURNITURE AND FIXTURES	3,122.07	5,524.05	2,040.01	
0071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,218.22	7,935.11	6,853.64	
0071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0071118	0739	900XF	OTHER EQUIPMENT	2,808.38	7,823.35	7,663.98	
			SUBTOTAL	<b>69,840.92</b>	<b>99,655.28</b>	<b>582,073.46</b>	
<b>0071121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>						<b>2024 Flexible Allocation - 007SB</b>
							<b>\$281,358.00</b>
<b>0071147</b>	<b>REGULAR INSTRUCTION</b>						
0071147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0071147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
<b>0071163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0071163	0626	900XF	GASOLINE	1,072.93	1,560.26	1,000.00	
0071163	0627	900XF	DIESEL FUEL	605.98	4,755.90	5,000.00	
0071163	0669	900XF	OTHER TRANSPORTATION R & M	2,305.84	2,908.53	2,500.00	
			SUBTOTAL	<b>3,984.75</b>	<b>9,224.69</b>	<b>8,500.00</b>	
<b>0071170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0071170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	64,360.66	
0071170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	24,871.12	
			SUBTOTAL	-	-	<b>89,231.78</b>	
<b>0071987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
0071987	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	
			SUBTOTAL	-	-	-	
			<b>UNIT 007 TOTAL - EASTERN HIGH SCHOOL:</b>	<b>363,760.42</b>	<b>369,595.40</b>	<b>938,846.83</b>	



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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - 012SB</b>				<b>\$262,248.00</b>
<b>30 HIGH SCHOOLS</b>				
<b>012 FERN CREEK HIGH SCHOOL</b>				
<b>0121013 INSTRUCTION RELATED TECHNOLOGY</b>				
0121013 011222 900XF EXTRA DUTY CERT./TEACHERS	-	-	-	
0121013 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
0121013 0170 900XF PARA-PROFESSIONAL	-	-	-	
0121013 0650 900XF SUPPLIES-TECHNOLOGY RELATED	7,401.59	16,184.43	20,000.00	
0121013 0734 900XF TECHNOLOGY-RELATED HARDWARE	6,676.00	14,079.95	23,000.00	
0121013 0735 900XF TECHNOLOGY SOFTWARE	-	-	19,000.00	
SUBTOTAL	<b>14,077.59</b>	<b>30,264.38</b>	<b>62,000.00</b>	
<b>0121022 INSTRUCTION - OTHER</b>				
0121022 011327 900XF OTHER CERTIFIED WORKSHOPS	-	-	-	
0121022 0338 900XF REGISTRATION FEES	-	-	-	
0121022 0514 900XF CONTRACT BUS SERVICES	-	-	-	
0121022 0610 900XF GENERAL SUPPLIES	-	-	-	
0121022 0616 900XF FOOD NON INSTR NON FOOD SVC	-	-	-	
0121022 0617 900XF FOOD INSTR NON FOOD SERVICE	-	-	-	
0121022 0810 900XF DUES & FEES	-	-	-	
SUBTOTAL	-	-	-	
<b>0121025 ATHLETIC PROGRAMS</b>				
0121025 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	
0121025 013183 900XF CLS SAL-WRSHP/CURR STIP/CLASS	-	1,635.86	5,000.00	
0121025 0338 900XF REGISTRATION FEES	2,500.00	-	-	
0121025 0513 900XF BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0121025 0514 900XF CONTRACT BUS SERVICES	-	1,935.00	2,000.00	
0121025 0581 900XF TRAVEL IN DISTRICT	-	-	-	
0121025 0610 900XF GENERAL SUPPLIES	8,541.15	4,114.63	15,633.04	
0121025 0810 900XF DUES & FEES	-	-	-	
0121025 0893 900XF UNIFORMS	-	117.70	5,000.00	
SUBTOTAL	<b>11,041.15</b>	<b>7,803.19</b>	<b>27,633.04</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 012SB</b>			<b>\$262,248.00</b>
<b>0121031</b>	<b>GUIDANCE COUNSELING</b>						
0121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0121031	0531	900XF	POSTAGE	991.03	591.94	2,000.00	
0121031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	<b>991.03</b>	<b>591.94</b>	<b>2,000.00</b>	
<b>0121037</b>	<b>HEALTH SERVICES</b>						
0121037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121037	0692	900XF	HEALTH SUPPLIES	3,745.71	3,635.51	2,760.20	
			SUBTOTAL	<b>3,745.71</b>	<b>3,635.51</b>	<b>2,760.20</b>	
<b>0121043</b>	<b>SPEECH PATHOLOGY</b>						
0121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0121053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0121053	0338	900XF	REGISTRATION FEES	1,372.00	575.00	5,000.00	
0121053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	6,000.00	
0121053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,372.00</b>	<b>575.00</b>	<b>11,000.00</b>	
<b>0121059</b>	<b>SCHOOL LIBRARY</b>						
0121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121059	0610	900XF	GENERAL SUPPLIES	806.33	641.49	1,000.00	
0121059	0641	900XF	LIBRARY BOOKS	9,690.44	5,634.42	3,000.00	
0121059	0642	900XF	PERIODICALS & NEWSPAPERS	402.13	362.38	1,000.00	
0121059	0645	900XF	AUDIOVISUAL MATERIALS	190.00	-	-	
			SUBTOTAL	<b>11,088.90</b>	<b>6,638.29</b>	<b>5,000.00</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 012SB</b>			<b>\$262,248.00</b>
<b>0121077</b>	<b>PRINCIPAL'S OFFICE</b>						
0121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	7,000.00	
0121077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	397.62	3,147.89	4,000.00	
0121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,138.81	5,182.67	9,500.00	
0121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,827.54	9,315.16	10,000.00	
0121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	1,000.00	
0121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,245.09	6,100.28	10,000.00	
0121077	0140	900XF	CLASSIFIED OVERTIME SALARY	12,850.02	22,727.64	20,000.00	
0121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	1,237.44	-	-	
0121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0121077	0338	900XF	REGISTRATION FEES	-	1,940.00	1,000.00	
0121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0121077	0349	900XF	OTHER PROFESSIONAL SERVICES	6,676.00	540.00	146.00	
0121077	0432	900XF	TECHNOLOGY-RELATED R&M	778.53	7,609.75	7,000.00	
0121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,860.21	17,002.75	57,983.34	
0121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,154.47	11,083.87	10,250.00	
0121077	0441	900XF	LAND OR BUILDING RENT	-	(750.00)	-	
0121077	0444	900XF	COPIER RENTAL	-	-	6,200.00	
0121077	0449	900XF	OTHER RENTALS	-	-	1,000.00	
0121077	0531	900XF	POSTAGE	3,066.56	3,480.00	7,000.00	
0121077	0532	900XF	TELEPHONE	-	449.40	-	
0121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0121077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0121077	0549	900XF	OTHER ADVERTISING	-	-	-	
0121077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0121077	0610	900XF	GENERAL SUPPLIES	9,232.05	360.35	42,169.00	
0121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121077	0646	900XF	TESTS	-	-	-	
0121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,738.99	6,500.00	20,000.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 012SB</b>			<b>\$262,248.00</b>
0121077	0697	900XF	OTHER SUPPLIES & MATERIALS	477.65	449.34	1,000.00	_____
0121077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	13,933.64	-	2,000.00	_____
0121077	0731	900XF	MACHINERY	-	-	-	_____
0121077	0733	900XF	FURNITURE AND FIXTURES	2,081.68	-	-	_____
0121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,571.49	17,121.00	13,000.00	_____
0121077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0121077	0739	900XF	OTHER EQUIPMENT	19,051.41	15,089.86	36,000.00	_____
0121077	0810	900XF	DUES & FEES	69.60	2,810.00	5,400.00	_____
0121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0121077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>107,388.80</b>	<b>130,159.96</b>	<b>272,148.34</b>	
<b>0121087</b>	<b>BUILDING OPERATIONS</b>						
0121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0121087	0140	900XF	CLASSIFIED OVERTIME SALARY	(179.07)	-	5,000.00	_____
0121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	2,573.87	2,000.00	_____
0121087	0610	900XF	GENERAL SUPPLIES	1,738.00	-	1,000.00	_____
0121087	0731	900XF	MACHINERY	-	-	-	_____
0121087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
0121087	0893	900XF	UNIFORMS	192.55	-	-	_____
			<b>SUBTOTAL</b>	<b>1,751.48</b>	<b>2,573.87</b>	<b>18,000.00</b>	
<b>0121089</b>	<b>SECURITY OPERATIONS</b>						
0121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	128.20	250.00	500.00	_____
0121089	0140	900XF	CLASSIFIED OVERTIME SALARY	355.77	1,048.09	-	_____
0121089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>483.97</b>	<b>1,298.09</b>	<b>500.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 012SB</b>			<b>\$262,248.00</b>
<b>0121118</b>	<b>REGULAR INSTRUCTION</b>						
0121118	011285	900XF	DEPT HEAD/TEAM LDR	14,233.64	13,801.15	24,004.00	_____
0121118	011392	900XF	OTHER CERTIFIED-EXT TIME	11,715.85	23,883.69	17,000.00	_____
0121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	5,000.00	_____
0121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	2,900.00	_____
0121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	675.87	500.00	_____
0121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0121118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	600.00	_____
0121118	0559	900XF	OTHER PRINTING	1,383.56	3,164.34	5,000.00	_____
0121118	0610	900XF	GENERAL SUPPLIES	13,057.59	16,851.42	40,120.52	_____
0121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,212.00	5,409.18	3,050.00	_____
0121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0121118	0733	900XF	FURNITURE AND FIXTURES	12,413.80	15,608.06	13,972.58	_____
0121118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0121118	0739	900XF	OTHER EQUIPMENT	5,144.81	8,930.35	16,000.00	_____
			SUBTOTAL	<b>59,161.25</b>	<b>88,324.06</b>	<b>128,147.10</b>	_____
<b>0121121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0121121	012036	900XF	CERTIFIED SUB TEACHER	-	-	7,000.00	_____
0121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	62.02	-	_____
0121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	<b>62.02</b>	<b>7,000.00</b>	_____
<b>0121163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0121163	0626	900XF	GASOLINE	424.52	284.38	500.00	_____
0121163	0627	900XF	DIESEL FUEL	896.53	2,970.26	5,000.00	_____
0121163	0669	900XF	OTHER TRANSPORTATION R & M	2,964.54	1,152.50	2,000.00	_____
			SUBTOTAL	<b>4,285.59</b>	<b>4,407.14</b>	<b>7,500.00</b>	_____

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

					2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>				<b>2024 Flexible Allocation - 012SB</b>			<b>\$262,248.00</b>
<b>0121170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>							
0121170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA		-	-	6,741.75	
			SUBTOTAL		-	-	<b>6,741.75</b>	
<b>0121208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>							
0121208	013195	900XF	OTHER CLASSIFIED-EXT TIME		-	-	-	
			SUBTOTAL		-	-	-	
<b>0121630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>							
0121630	0140	900XF	CLASSIFIED OVERTIME SALARY		-	-	-	
			SUBTOTAL		-	-	-	
<b>UNIT 012 TOTAL - FERN CREEK HIGH SCHOOL:</b>					<b>215,387.47</b>	<b>276,333.45</b>	<b>550,430.43</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
<b>0181013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0181013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0181013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0181013	0444	900XF	COPIER RENTAL	848.15	7,633.65	18,561.93	_____
0181013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	37,239.03	8,172.17	20,000.00	_____
0181013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,684.04	18,139.34	33,025.00	_____
0181013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>45,771.22</b>	<b>33,945.16</b>	<b>71,586.93</b>	
<b>0181022</b>	<b>INSTRUCTION - OTHER</b>						
0181022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0181022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0181022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0181022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0181022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0181022	0810	900XF	DUES & FEES	-	-	12,000.00	_____
			SUBTOTAL	-	-	<b>12,000.00</b>	
<b>0181025</b>	<b>ATHLETIC PROGRAMS</b>						
0181025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0181025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0181025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	1,000.00	_____
0181025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0181025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0181025	0610	900XF	GENERAL SUPPLIES	-	1,499.99	3,000.00	_____
0181025	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0181025	0739	900XF	OTHER EQUIPMENT	-	9,382.32	15,000.00	_____
0181025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>10,882.31</b>	<b>19,000.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
<b>0181031</b>	<b>GUIDANCE COUNSELING</b>						
0181031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0181031	0531	900XF	POSTAGE	-	-	-	_____
0181031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0181031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0181037</b>	<b>HEALTH SERVICES</b>						
0181037	0692	900XF	HEALTH SUPPLIES	435.00	406.37	1,008.11	_____
			SUBTOTAL	<b>435.00</b>	<b>406.37</b>	<b>1,008.11</b>	_____
<b>0181043</b>	<b>SPEECH PATHOLOGY</b>						
0181043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0181053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0181053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0181053	0338	900XF	REGISTRATION FEES	409.00	6,395.00	8,000.00	_____
0181053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	576.30	12,428.34	_____
0181053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>409.00</b>	<b>6,971.30</b>	<b>20,428.34</b>	_____
<b>0181059</b>	<b>SCHOOL LIBRARY</b>						
0181059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0181059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181059	0610	900XF	GENERAL SUPPLIES	242.20	581.48	921.58	_____
0181059	0641	900XF	LIBRARY BOOKS	7,031.31	6,384.26	9,854.42	_____
0181059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0181059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>7,273.51</b>	<b>6,965.74</b>	<b>10,776.00</b>	_____



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
<b>0181077</b>	<b>PRINCIPAL'S OFFICE</b>						
0181077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0181077	011327	900XF	OTHER CERTIFIED WORKSHOPS	257.94	-	-	
0181077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	6,800.39	-	
0181077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,195.00	17,549.29	1,000.00	
0181077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0181077	013195	900XF	OTHER CLASSIFIED-EXT TIME	434.42	1,590.52	1,000.00	
0181077	0140	900XF	CLASSIFIED OVERTIME SALARY	116.48	15,671.87	1,000.00	
0181077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,036.66	13,874.22	-	
0181077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0181077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181077	0349	900XF	OTHER PROFESSIONAL SERVICES	224.00	760.00	1,376.00	
0181077	0432	900XF	TECHNOLOGY-RELATED R&M	-	4,277.36	2,000.00	
0181077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,924.24	2,783.28	15,683.19	
0181077	0441	900XF	LAND OR BUILDING RENT	-	(280.00)	-	
0181077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	600.00	1,000.00	
0181077	0531	900XF	POSTAGE	935.10	2,959.54	6,071.87	
0181077	0532	900XF	TELEPHONE	-	-	-	
0181077	0559	900XF	OTHER PRINTING	772.26	5,967.95	10,859.00	
0181077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0181077	0610	900XF	GENERAL SUPPLIES	-	-	20,834.38	
0181077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0181077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0181077	0646	900XF	TESTS	-	-	1,000.00	
0181077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	349.99	337.00	1,000.00	
0181077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0181077	0731	900XF	MACHINERY	-	-	-	
0181077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0181077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181077	0739	900XF	OTHER EQUIPMENT	-	-	-	
0181077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
0181077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	_____
0181077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>10,246.09</b>	<b>72,891.42</b>	<b>63,824.44</b>	
<b>0181087</b>	<b>BUILDING OPERATIONS</b>						
0181087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	27.58	-	_____
0181087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,275.96	2,000.00	_____
0181087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0181087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	_____
0181087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	_____
0181087	0731	900XF	MACHINERY	-	-	-	_____
0181087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
0181087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>1,303.54</b>	<b>16,000.00</b>	
<b>0181089</b>	<b>SECURITY OPERATIONS</b>						
0181089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
0181089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181089	015063	900XF	SUB SECURITY MONITOR	-	329.30	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>329.30</b>	<b>1,000.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
<b>0181118</b>	<b>REGULAR INSTRUCTION</b>						
0181118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0181118	011285	900XF	DEPT HEAD/TEAM LDR	10,375.00	10,500.00	21,593.00	
0181118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181118	011392	900XF	OTHER CERTIFIED-EXT TIME	297.91	9,483.16	20,000.00	
0181118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	33,268.06	41,939.03	5,000.00	
0181118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0181118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0181118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0181118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0181118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	41,324.40	33,499.30	15,970.41	
0181118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
0181118	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0181118	0569	900XF	TUITION - OTHER	-	-	-	
0181118	0610	900XF	GENERAL SUPPLIES	32,514.50	34,808.45	98,207.76	
0181118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	18,363.14	9,313.69	5,000.00	
0181118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,000.00	
0181118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0181118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0181118	0697	900XF	OTHER SUPPLIES & MATERIALS	1,824.68	281.95	1,500.00	
0181118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0181118	0733	900XF	FURNITURE AND FIXTURES	90,484.57	31,920.11	47,979.41	
0181118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0181118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181118	0739	900XF	OTHER EQUIPMENT	18,286.83	14,167.47	11,195.00	
0181118	0893	900XF	UNIFORMS	227.03	797.60	1,000.00	
			<b>SUBTOTAL</b>	<b>246,966.12</b>	<b>186,710.76</b>	<b>233,445.58</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 018SB</b>			<b>\$217,560.00</b>
<b>0181121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0181121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0181121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,866.36	5,891.39	11,200.00	_____
0181121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>4,866.36</b>	<b>5,891.39</b>	<b>11,200.00</b>	_____
<b>0181124</b>	<b>ESL INSTRUCTION</b>						
0181124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0181147</b>	<b>REGULAR INSTRUCTION</b>						
0181147	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0181163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0181163	0626	900XF	GASOLINE	768.04	718.34	1,000.00	_____
0181163	0627	900XF	DIESEL FUEL	378.35	483.25	1,000.00	_____
0181163	0669	900XF	OTHER TRANSPORTATION R & M	772.95	2,848.30	1,000.00	_____
			SUBTOTAL	<b>1,919.34</b>	<b>4,049.89</b>	<b>3,000.00</b>	_____
<b>0181170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0181170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	70,450.70	_____
			SUBTOTAL	-	-	<b>70,450.70</b>	_____
<b>0181208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0181208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0181628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0181628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 018 TOTAL - ATHERTON HIGH SCHOOL:</b>				<b>317,886.64</b>	<b>330,347.18</b>	<b>533,720.10</b>	_____

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
<b>0311013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0311013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0311013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,692.43	-	8,000.00	_____
0311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	498.60	-	10,000.00	_____
0311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>12,191.03</b>	-	<b>18,000.00</b>	
<b>0311022</b>	<b>INSTRUCTION - OTHER</b>						
0311022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	1,000.00	_____
0311022	0338	900XF	REGISTRATION FEES	-	-	1,000.00	_____
0311022	0514	900XF	CONTRACT BUS SERVICES	-	-	2,000.00	_____
0311022	0610	900XF	GENERAL SUPPLIES	-	-	5,000.00	_____
0311022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	_____
0311022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	_____
0311022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>10,000.00</b>	
<b>0311025</b>	<b>ATHLETIC PROGRAMS</b>						
0311025	011392	900XF	OTHER CERTIFIED-EXT TIME	380.00	1,919.76	2,500.00	_____
0311025	013195	900XF	OTHER CLASSIFIED-EXT TIME	143.88	67.47	-	_____
0311025	0140	900XF	CLASSIFIED OVERTIME SALARY	1,764.09	891.42	2,500.00	_____
0311025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0311025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0311025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	6,685.10	12,355.00	-	_____
0311025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	2,240.00	-	_____
0311025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0311025	0610	900XF	GENERAL SUPPLIES	-	-	650.00	_____
0311025	0673	900XF	STUDENT FEES & REGISTRATIONS	2,850.00	-	-	_____
0311025	0731	900XF	MACHINERY	-	-	-	_____
0311025	0739	900XF	OTHER EQUIPMENT	4,800.00	-	-	_____
0311025	0810	900XF	DUES & FEES	-	350.00	375.00	_____
			SUBTOTAL	<b>16,623.07</b>	<b>17,823.65</b>	<b>6,025.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
<b>0311031</b>	<b>GUIDANCE COUNSELING</b>						
0311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0311031	0531	900XF	POSTAGE	-	-	-	_____
0311031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311037</b>	<b>HEALTH SERVICES</b>						
0311037	0692	900XF	HEALTH SUPPLIES	-	318.20	1,390.00	_____
			SUBTOTAL	-	<b>318.20</b>	<b>1,390.00</b>	_____
<b>0311043</b>	<b>SPEECH PATHOLOGY</b>						
0311043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0311053	011327	900XF	OTHER CERTIFIED WORKSHOPS	161.20	763.02	1,000.00	_____
0311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	32.24	-	-	_____
0311053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	4,000.00	_____
0311053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>193.44</b>	<b>763.02</b>	<b>5,000.00</b>	_____
<b>0311059</b>	<b>SCHOOL LIBRARY</b>						
0311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311059	0610	900XF	GENERAL SUPPLIES	1,677.55	1,041.97	654.50	_____
0311059	0641	900XF	LIBRARY BOOKS	5,678.51	13,888.59	12,763.24	_____
0311059	0642	900XF	PERIODICALS & NEWSPAPERS	-	306.57	308.84	_____
0311059	0645	900XF	AUDIOVISUAL MATERIALS	-	410.41	-	_____
0311059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,112.19	390.16	204.00	_____
0311059	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>8,468.25</b>	<b>16,037.70</b>	<b>13,930.58</b>	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
<b>0311077</b>	<b>PRINCIPAL'S OFFICE</b>						
0311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	31,100.00	
0311077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0311077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,125.54	9,248.49	10,000.00	
0311077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,208.67	12,807.41	10,000.00	
0311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,192.50	28,675.00	10,000.00	
0311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,488.65	2,000.00	
0311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,298.50	9,927.96	5,000.00	
0311077	0140	900XF	CLASSIFIED OVERTIME SALARY	9,909.67	17,505.82	6,000.00	
0311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	162.75	-	-	
0311077	0338	900XF	REGISTRATION FEES	-	30.00	270.00	
0311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	10.00	
0311077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	969.00	-	
0311077	0432	900XF	TECHNOLOGY-RELATED R&M	20,234.32	4,131.54	7,500.00	
0311077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	600.00	
0311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,662.94	6,648.85	22,550.00	
0311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	13,998.33	15,660.87	4,500.00	
0311077	0441	900XF	LAND OR BUILDING RENT	-	(650.00)	-	
0311077	0444	900XF	COPIER RENTAL	508.89	5,561.46	17,591.01	
0311077	0449	900XF	OTHER RENTALS	-	-	-	
0311077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0311077	0531	900XF	POSTAGE	2,233.62	4,633.20	5,000.00	
0311077	0532	900XF	TELEPHONE	-	-	-	
0311077	0534	900XF	CELL PHONE SERVICES	554.63	520.56	200.00	
0311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0311077	0559	900XF	OTHER PRINTING	22,032.46	1,330.94	2,000.00	
0311077	0569	900XF	TUITION - OTHER	-	-	-	
0311077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	200.00	
0311077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
0311077	0610	900XF	GENERAL SUPPLIES	21,392.42	2,043.21	18,922.08	
0311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0311077	0642	900XF	PERIODICALS & NEWSPAPERS	-	125.18	-	
0311077	0646	900XF	TESTS	-	32.00	-	
0311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,981.83	10,400.80	13,600.00	
0311077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0311077	0697	900XF	OTHER SUPPLIES & MATERIALS	6,087.81	647.36	12,448.08	
0311077	0731	900XF	MACHINERY	-	1,515.17	-	
0311077	0733	900XF	FURNITURE AND FIXTURES	-	376.92	598.50	
0311077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	21,791.89	14,428.38	2,650.00	
0311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,772.87	
0311077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0311077	0739	900XF	OTHER EQUIPMENT	118,991.34	54,524.65	11,180.30	
0311077	0810	900XF	DUES & FEES	50.60	211.80	-	
0311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	82.20	-	-	
0311077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>269,510.91</b>	<b>202,795.22</b>	<b>198,692.84</b>	
<b>0311087</b>	<b>BUILDING OPERATIONS</b>						
0311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311087	0140	900XF	CLASSIFIED OVERTIME SALARY	455.57	495.79	-	
0311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0311087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311087	0731	900XF	MACHINERY	-	-	-	
0311087	0733	900XF	FURNITURE AND FIXTURES	-	-	14,000.00	
0311087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>455.57</b>	<b>495.79</b>	<b>14,000.00</b>	
<b>0311089</b>	<b>SECURITY OPERATIONS</b>						
0311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311089	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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
<b>0311118</b>	<b>REGULAR INSTRUCTION</b>						
0311118	011285	900XF	DEPT HEAD/TEAM LDR	10,678.73	10,750.00	12,188.00	_____
0311118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,460.00	-	_____
0311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,082.50	710.00	-	_____
0311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0311118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	83.75	-	-	_____
0311118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0311118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0311118	0441	900XF	LAND OR BUILDING RENT	-	-	-	_____
0311118	0610	900XF	GENERAL SUPPLIES	15,399.64	24,612.34	454,147.10	_____
0311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	185.09	1,621.66	1,300.00	_____
0311118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	400.00	_____
0311118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0311118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	(171.95)	16,809.43	_____
0311118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0311118	0739	900XF	OTHER EQUIPMENT	-	4,262.00	2,052.23	_____
			<b>SUBTOTAL</b>	<b>29,429.71</b>	<b>43,244.05</b>	<b>486,896.76</b>	
<b>0311121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0311121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0311121	012036	900XF	CERTIFIED SUB TEACHER	-	175.00	-	_____
0311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>175.00</b>	<b>-</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 031SB</b>			<b>\$210,651.00</b>
<b>0311124</b>	<b>ESL INSTRUCTION</b>						
0311124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311147</b>	<b>REGULAR INSTRUCTION</b>						
0311147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311147	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0311163	0626	900XF	GASOLINE	934.09	793.18	500.00	_____
0311163	0627	900XF	DIESEL FUEL	1,119.32	1,882.30	400.00	_____
0311163	0669	900XF	OTHER TRANSPORTATION R & M	1,777.66	2,905.64	200.00	_____
			SUBTOTAL	<b>3,831.07</b>	<b>5,581.12</b>	<b>1,100.00</b>	_____
<b>0311170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	264,477.79	_____
			SUBTOTAL	-	-	<b>264,477.79</b>	_____
<b>0311208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0311208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311305</b>	<b>ROTC</b>						
0311305	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0311630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 031 TOTAL - SOUTHERN HIGH SCHOOL:</b>				<b>340,703.05</b>	<b>287,233.75</b>	<b>1,019,512.97</b>	_____

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2022 & 2021 Actuals - Expenses from prior years  
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0331013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0331013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,828.90	3,939.86	14,173.40	
0331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(2,449.00)	9,026.50	15,080.00	
0331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>1,379.90</b>	<b>12,966.36</b>	<b>29,253.40</b>	
<b>0331022</b>	<b>INSTRUCTION - OTHER</b>						
0331022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331022	0338	900XF	REGISTRATION FEES	-	-	-	
0331022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0331022	0810	900XF	DUES & FEES	-	-	-	
			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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331025</b>	<b>ATHLETIC PROGRAMS</b>						
0331025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	216.20	-	-	
0331025	0338	900XF	REGISTRATION FEES	-	-	400.00	
0331025	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,120.93	18,382.99	3,180.13	
0331025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	500.00	1,000.00	1,000.00	
0331025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	750.00	
0331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331025	0610	900XF	GENERAL SUPPLIES	1,112.94	(82.70)	100.00	
0331025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0331025	0673	900XF	STUDENT FEES & REGISTRATIONS	2,000.00	2,000.00	2,000.00	
0331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0331025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0331025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0331025	0739	900XF	OTHER EQUIPMENT	-	629.84	250.00	
0331025	0810	900XF	DUES & FEES	-	-	-	
0331025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>6,950.07</b>	<b>21,930.13</b>	<b>7,680.13</b>	
<b>0331031</b>	<b>GUIDANCE COUNSELING</b>						
0331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	500.00	
0331031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	350.59	-	
0331031	0531	900XF	POSTAGE	-	-	-	
0331031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	<b>350.59</b>	<b>500.00</b>	
<b>0331037</b>	<b>HEALTH SERVICES</b>						
0331037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
0331037	0692	900XF	HEALTH SUPPLIES	237.57	4,195.12	500.00	
			SUBTOTAL	<b>237.57</b>	<b>4,195.12</b>	<b>500.00</b>	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331043</b>	<b>SPEECH PATHOLOGY</b>						
0331043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331052</b>	<b>IMPROVEMENT OF INSTRUCTION</b>						
0331052	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0331053	011327	900XF	OTHER CERTIFIED WORKSHOPS	54.85	773.77	500.00	
0331053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	549.43	-	
0331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0331053	0338	900XF	REGISTRATION FEES	450.00	160.00	500.00	
0331053	0349	900XF	OTHER PROFESSIONAL SERVICES	-	5,000.00	-	
0331053	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,906.94	500.00	
0331053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>504.85</b>	<b>8,390.14</b>	<b>1,500.00</b>	
<b>0331059</b>	<b>SCHOOL LIBRARY</b>						
0331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	307.38	811.06	
0331059	0610	900XF	GENERAL SUPPLIES	2,430.36	1,338.53	1,000.00	
0331059	0641	900XF	LIBRARY BOOKS	1,154.70	2,265.08	1,000.00	
0331059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
0331059	0645	900XF	AUDIOVISUAL MATERIALS	-	180.78	1,000.00	
0331059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	150.00	-	1,000.00	
0331059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	180.00	-	
0331059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>3,735.06</b>	<b>4,271.77</b>	<b>5,811.06</b>	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331077</b>	<b>PRINCIPAL'S OFFICE</b>						
0331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,097.54	6,149.55	1,000.00	
0331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	91.35	204.57	60.43	
0331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,764.26	20,451.45	5,000.00	
0331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,950.00	4,455.31	5,000.00	
0331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	66.84	-	-	
0331077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,339.96	15,683.35	1,500.00	
0331077	0140	900XF	CLASSIFIED OVERTIME SALARY	536.24	1,542.84	2,247.94	
0331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	7,955.56	17,280.01	7,182.45	
0331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	685.69	-	
0331077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	40.00	
0331077	0347	900XF	SECURITY SERVICES	560.00	-	-	
0331077	0349	900XF	OTHER PROFESSIONAL SERVICES	80.00	5,381.85	390.00	
0331077	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331077	0432	900XF	TECHNOLOGY-RELATED R&M	692.18	5,994.74	13,403.97	
0331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	19,037.74	8,998.00	
0331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,417.83	2,108.39	
0331077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	500.00	
0331077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331077	0531	900XF	POSTAGE	6,735.27	9,521.91	12,215.12	
0331077	0532	900XF	TELEPHONE	-	-	-	
0331077	0533	900XF	ON-LINE NETWORK	-	-	-	
0331077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0331077	0559	900XF	OTHER PRINTING	303.41	465.66	2,100.00	
0331077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331077	0610	900XF	GENERAL SUPPLIES	1,126.83	466.05	146,635.81	
0331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	615.00	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
0331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0331077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,198.64	787.72	500.00	_____
0331077	0673	900XF	STUDENT FEES & REGISTRATIONS	192.00	-	-	_____
0331077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	85.46	250.00	_____
0331077	0731	900XF	MACHINERY	-	-	-	_____
0331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	262.00	14,637.66	3,000.00	_____
0331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0331077	0739	900XF	OTHER EQUIPMENT	1,824.52	11,667.71	500.00	_____
0331077	0810	900XF	DUES & FEES	-	79.90	-	_____
0331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0331077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>47,776.60</b>	<b>138,612.00</b>	<b>212,632.11</b>	
<b>0331087</b>	<b>BUILDING OPERATIONS</b>						
0331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,407.55	3,627.70	500.00	_____
0331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0331087	0610	900XF	GENERAL SUPPLIES	3,270.29	6,855.99	3,000.00	_____
0331087	0731	900XF	MACHINERY	-	-	-	_____
0331087	0733	900XF	FURNITURE AND FIXTURES	-	1,205.54	10,000.00	_____
0331087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>4,677.84</b>	<b>11,689.23</b>	<b>13,500.00</b>	
<b>0331089</b>	<b>SECURITY OPERATIONS</b>						
0331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331089	015063	900XF	SUB SECURITY MONITOR	-	5,112.04	6,200.00	_____
0331089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
			SUBTOTAL	-	<b>5,112.04</b>	<b>6,200.00</b>	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331118</b>	<b>REGULAR INSTRUCTION</b>						
0331118	011285	900XF	DEPT HEAD/TEAM LDR	8,750.00	8,750.00	9,766.00	_____
0331118	011327	900XF	OTHER CERTIFIED WORKSHOPS	426.65	-	-	_____
0331118	011392	900XF	OTHER CERTIFIED-EXT TIME	4.26	618.60	-	_____
0331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	215.29	-	217.76	_____
0331118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0331118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0331118	0349	900XF	OTHER PROFESSIONAL SERVICES	289.97	-	-	_____
0331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0331118	0559	900XF	OTHER PRINTING	-	-	-	_____
0331118	0610	900XF	GENERAL SUPPLIES	10,646.76	9,859.52	29,199.90	_____
0331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	63.00	174.93	60,000.00	_____
0331118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,676.57	1,330.00	1,000.00	_____
0331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0331118	0733	900XF	FURNITURE AND FIXTURES	700.49	16,000.00	49.43	_____
0331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0331118	0739	900XF	OTHER EQUIPMENT	3,844.70	-	500.00	_____
0331118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	<b>29,617.69</b>	<b>36,733.05</b>	<b>100,733.09</b>	
<b>0331121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0331121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	153.88	-	_____
0331121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	<b>153.88</b>	-	



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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 033SB</b>			<b>\$154,644.00</b>
<b>0331147</b>	<b>REGULAR INSTRUCTION</b>						
0331147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0331163	0626	900XF	GASOLINE	247.99	427.27	500.00	
0331163	0627	900XF	DIESEL FUEL	826.68	1,234.69	1,500.00	
0331163	0669	900XF	OTHER TRANSPORTATION R & M	5,951.55	2,269.61	2,000.00	
			SUBTOTAL	<b>7,026.22</b>	<b>3,931.57</b>	<b>4,000.00</b>	
<b>0331170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0331170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	130,647.51	
0331170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	<b>130,647.51</b>	
<b>0331208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 033 TOTAL - VALLEY TRADITIONAL HIGH SCHOOL:</b>				<b>101,905.80</b>	<b>248,335.88</b>	<b>512,957.30</b>	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
<b>0451013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0451013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0451013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	4,500.00	_____
0451013	0733	900XF	FURNITURE AND FIXTURES	-	8,472.00	3,886.62	_____
0451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	13,869.06	11,335.99	16,675.00	_____
0451013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>13,869.06</b>	<b>19,807.99</b>	<b>25,061.62</b>	
<b>0451022</b>	<b>INSTRUCTION - OTHER</b>						
0451022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0451022	0338	900XF	REGISTRATION FEES	-	80.00	-	_____
0451022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0451022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0451022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0451022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0451022	0810	900XF	DUES & FEES	-	-	100.00	_____
			SUBTOTAL	-	<b>80.00</b>	<b>100.00</b>	
<b>0451025</b>	<b>ATHLETIC PROGRAMS</b>						
0451025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0451025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
0451025	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,594.08	899.40	1,000.00	_____
0451025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0451025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	7,000.00	7,051.80	_____
0451025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0451025	0610	900XF	GENERAL SUPPLIES	22,342.84	23,001.05	-	_____
0451025	0810	900XF	DUES & FEES	-	2,500.00	2,500.00	_____
0451025	0893	900XF	UNIFORMS	17,352.37	-	-	_____
			SUBTOTAL	<b>47,289.29</b>	<b>33,400.45</b>	<b>10,551.80</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
<b>0451031</b>	<b>GUIDANCE COUNSELING</b>						
0451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	13,656.36	-	_____
0451031	0531	900XF	POSTAGE	-	-	-	_____
0451031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>13,656.36</b>	-	_____
<b>0451037</b>	<b>HEALTH SERVICES</b>						
0451037	0692	900XF	HEALTH SUPPLIES	2,627.86	2,400.78	2,000.00	_____
			SUBTOTAL	<b>2,627.86</b>	<b>2,400.78</b>	<b>2,000.00</b>	_____
<b>0451043</b>	<b>SPEECH PATHOLOGY</b>						
0451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0451053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0451053	0338	900XF	REGISTRATION FEES	-	-	1,100.00	_____
0451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0451053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>1,100.00</b>	_____
<b>0451059</b>	<b>SCHOOL LIBRARY</b>						
0451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451059	0610	900XF	GENERAL SUPPLIES	3,024.77	1,552.65	3,000.00	_____
0451059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0451059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0451059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0451059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,109.60	-	-	_____
0451059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	<b>5,134.37</b>	<b>1,552.65</b>	<b>3,000.00</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
<b>0451077</b>	<b>PRINCIPAL'S OFFICE</b>						
0451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	973.26	13,230.48	5,000.00	
0451077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	605.02	244.76	-	
0451077	011392	900XF	OTHER CERTIFIED-EXT TIME	51,985.07	6,389.80	5,000.00	
0451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,010.76	5,492.23	2,000.00	
0451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,182.22	-	
0451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,552.41	6,509.65	2,000.00	
0451077	0140	900XF	CLASSIFIED OVERTIME SALARY	32.57	552.35	1,000.00	
0451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,020.57	12,308.97	2,000.00	
0451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0451077	0345	900XF	MEDICAL SERVICES	-	-	-	
0451077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	2,000.00	
0451077	0432	900XF	TECHNOLOGY-RELATED R&M	357.99	2,332.71	8,675.14	
0451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	730.00	3,598.00	36,050.00	
0451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,747.21	560.00	1,000.00	
0451077	0441	900XF	LAND OR BUILDING RENT	-	(800.00)	-	
0451077	0444	900XF	COPIER RENTAL	1,696.30	3,547.78	17,566.30	
0451077	0449	900XF	OTHER RENTALS	2,495.36	2,395.36	2,600.00	
0451077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451077	0531	900XF	POSTAGE	10,612.01	5,547.20	10,093.67	
0451077	0532	900XF	TELEPHONE	-	-	-	
0451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0451077	0559	900XF	OTHER PRINTING	3,466.74	6,131.12	6,000.00	
0451077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451077	0610	900XF	GENERAL SUPPLIES	30,396.93	40,007.44	29,396.00	
0451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451077	0646	900XF	TESTS	-	-	-	
0451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,087.92	27,885.69	18,348.00	
0451077	0679	900XF	OTHER STUDENT ACTIVITIES	-	1,152.00	-	
0451077	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 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
0451077	0731	900XF	MACHINERY	-	-	-	_____
0451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0451077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451077	0739	900XF	OTHER EQUIPMENT	22,140.41	34,082.57	12,500.00	_____
0451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0451077	0896	900XF	STUDENT WAGES	-	-	1,000.00	_____
			SUBTOTAL	<b>164,910.53</b>	<b>172,360.33</b>	<b>162,229.11</b>	
<b>0451087</b>	<b>BUILDING OPERATIONS</b>						
0451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,547.88	3,147.12	2,000.00	_____
0451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0451087	0610	900XF	GENERAL SUPPLIES	6,843.61	7,379.86	7,000.00	_____
0451087	0731	900XF	MACHINERY	-	-	-	_____
0451087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
0451087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>10,391.49</b>	<b>10,526.98</b>	<b>19,000.00</b>	
<b>0451089</b>	<b>SECURITY OPERATIONS</b>						
0451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	<b>500.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
<b>0451118</b>	<b>REGULAR INSTRUCTION</b>						
0451118	011285	900XF	DEPT HEAD/TEAM LDR	11,250.00	11,375.00	11,980.00	_____
0451118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,764.99	1,983.68	1,000.00	_____
0451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,400.00	660.00	500.00	_____
0451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	350.00	1,000.00	_____
0451118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	140.28	500.00	_____
0451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0451118	0610	900XF	GENERAL SUPPLIES	16,887.95	10,606.19	29,988.27	_____
0451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	3.55	-	_____
0451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0451118	0733	900XF	FURNITURE AND FIXTURES	784.80	19,794.04	-	_____
0451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0451118	0893	900XF	UNIFORMS	-	18,341.45	-	_____
			<b>SUBTOTAL</b>	<b>32,087.74</b>	<b>63,254.19</b>	<b>44,968.27</b>	
<b>0451121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0451121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	21,000.00	_____
0451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>21,000.00</b>	
<b>0451147</b>	<b>REGULAR INSTRUCTION</b>						
0451147	0610	900XF	GENERAL SUPPLIES	539.13	-	-	_____
0451147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0451147	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			<b>SUBTOTAL</b>	<b>539.13</b>	<b>-</b>	<b>-</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 045SB</b>			<b>\$200,067.00</b>
<b>0451163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0451163	0626	900XF	GASOLINE	913.85	771.82	500.00	
0451163	0627	900XF	DIESEL FUEL	672.79	1,950.36	1,000.00	
0451163	0669	900XF	OTHER TRANSPORTATION R & M	858.34	2,810.30	1,000.00	
			SUBTOTAL	<b>2,444.98</b>	<b>5,532.48</b>	<b>2,500.00</b>	
<b>0451170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0451170	0641	900XF	LIBRARY BOOKS	-	-	15,361.00	
0451170	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,650.00	
0451170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	19,500.00	
0451170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	67.24	
			SUBTOTAL	-	-	<b>36,578.24</b>	
<b>0451208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0451260</b>	<b>INSTRUCTION BAND PROGRAM</b>						
0451260	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 045 TOTAL - BUTLER TRADITIONAL HIGH SCHOOL:</b>				<b>279,294.45</b>	<b>322,572.21</b>	<b>328,589.04</b>	

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2022 & 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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**30 HIGH SCHOOLS**

**047 LOUISVILLE MALE HIGH SCHOOL**

**2024 Flexible Allocation - 047SB** **\$285,327.00**

**0471013 INSTRUCTION RELATED TECHNOLOGY**

0471013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0471013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,859.75	14,944.68	11,450.01	
0471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,683.42	6,490.00	18,000.00	
0471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	14,630.03	
			SUBTOTAL	<b>22,543.17</b>	<b>21,434.68</b>	<b>44,080.04</b>	

**0471022 INSTRUCTION - OTHER**

0471022	0338	900XF	REGISTRATION FEES	-	-	-	
0471022	0514	900XF	CONTRACT BUS SERVICES	-	-	450.00	
0471022	0610	900XF	GENERAL SUPPLIES	-	-	50.00	
0471022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471022	0810	900XF	DUES & FEES	669.60	350.00	500.00	
			SUBTOTAL	<b>669.60</b>	<b>350.00</b>	<b>1,000.00</b>	

**0471025 ATHLETIC PROGRAMS**

0471025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0471025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0471025	0338	900XF	REGISTRATION FEES	-	-	-	
0471025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	50.00	
0471025	0514	900XF	CONTRACT BUS SERVICES	-	-	10,000.00	
0471025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0471025	0610	900XF	GENERAL SUPPLIES	-	(25,519.50)	25,519.50	
0471025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	<b>(25,519.50)</b>	<b>35,569.50</b>	



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
<b>0471031</b>	<b>GUIDANCE COUNSELING</b>						
0471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0471031	0531	900XF	POSTAGE	-	-	-	
0471031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
<b>0471037</b>	<b>HEALTH SERVICES</b>						
0471037	0345	900XF	MEDICAL SERVICES	-	-	-	
0471037	0692	900XF	HEALTH SUPPLIES	-	332.95	350.00	
			SUBTOTAL	-	<b>332.95</b>	<b>350.00</b>	
<b>0471043</b>	<b>SPEECH PATHOLOGY</b>						
0471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0471053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	175.00	-	
0471053	0338	900XF	REGISTRATION FEES	550.00	1,281.00	2,000.00	
0471053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0471053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>550.00</b>	<b>1,456.00</b>	<b>2,000.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
<b>0471059</b>	<b>SCHOOL LIBRARY</b>						
0471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471059	0610	900XF	GENERAL SUPPLIES	1,689.42	333.09	1,500.00	
0471059	0641	900XF	LIBRARY BOOKS	2,501.90	4,232.71	4,500.00	
0471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	653.61	1,059.32	
0471059	0733	900XF	FURNITURE AND FIXTURES	15,245.00	-	4,034.38	
0471059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,830.00	2,007.97	2,406.30	
0471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0471059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0471059	0739	900XF	OTHER EQUIPMENT	561.90	-	-	
			SUBTOTAL	<b>21,828.22</b>	<b>7,227.38</b>	<b>13,500.00</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
<b>0471077</b>	<b>PRINCIPAL'S OFFICE</b>						
0471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0471077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	85.98	3,610.97	5,000.00	
0471077	011392	900XF	OTHER CERTIFIED-EXT TIME	30,241.08	34,466.73	10,000.00	
0471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,600.36	19,210.00	3,000.00	
0471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,501.71	4,242.05	1,000.00	
0471077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	3,077.44	1,000.00	
0471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	1,000.00	
0471077	0347	900XF	SECURITY SERVICES	-	-	2,000.00	
0471077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	300.00	300.00	
0471077	0432	900XF	TECHNOLOGY-RELATED R&M	307.84	4,620.70	3,000.00	
0471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0471077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0471077	0449	900XF	OTHER RENTALS	-	-	500.00	
0471077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0471077	0531	900XF	POSTAGE	4,547.25	3,613.67	1,500.00	
0471077	0532	900XF	TELEPHONE	-	-	-	
0471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0471077	0559	900XF	OTHER PRINTING	1,923.73	1,853.31	2,000.00	
0471077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0471077	0610	900XF	GENERAL SUPPLIES	7,591.15	416.99	25,609.88	
0471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471077	0646	900XF	TESTS	-	-	-	
0471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	97.29	3,184.06	
0471077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	987.97	
0471077	0731	900XF	MACHINERY	-	-	-	
0471077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,025.00	1,687.00	4,000.00	
0471077	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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
0471077	0739	900XF	OTHER EQUIPMENT	14,388.85	1,892.47	31,427.60	_____
0471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0471077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>73,319.95</b>	<b>79,128.62</b>	<b>95,509.51</b>	
<b>0471087</b>	<b>BUILDING OPERATIONS</b>						
0471087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	875.90	700.00	_____
0471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	300.00	_____
0471087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	170.00	581.00	53,983.08	_____
0471087	0610	900XF	GENERAL SUPPLIES	3,262.11	8,959.09	6,473.92	_____
0471087	0731	900XF	MACHINERY	-	-	-	_____
0471087	0733	900XF	FURNITURE AND FIXTURES	-	-	11,200.00	_____
0471087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>3,432.11</b>	<b>10,415.99</b>	<b>72,657.00</b>	
<b>0471088</b>	<b>GROUNDS MAINTENANCE</b>						
0471088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
			SUBTOTAL	-	-	<b>300.00</b>	
<b>0471089</b>	<b>SECURITY OPERATIONS</b>						
0471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	514.20	100.00	_____
0471089	0140	900XF	CLASSIFIED OVERTIME SALARY	34.14	295.77	100.00	_____
0471089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>34.14</b>	<b>809.97</b>	<b>200.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
<b>0471118</b>	<b>REGULAR INSTRUCTION</b>						
0471118	011285	900XF	DEPT HEAD/TEAM LDR	12,250.00	11,750.00	12,731.00	_____
0471118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	580.00	5,280.00	200.00	_____
0471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	_____
0471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	56.89	143.76	-	_____
0471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0471118	0610	900XF	GENERAL SUPPLIES	1,075.32	86.17	31,951.58	_____
0471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,320.00	1,000.00	_____
0471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0471118	0733	900XF	FURNITURE AND FIXTURES	-	(5,906.33)	17,730.34	_____
0471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	200.00	_____
			SUBTOTAL	<b>13,962.21</b>	<b>12,838.60</b>	<b>63,812.92</b>	_____
<b>0471121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0471121	012036	900XF	CERTIFIED SUB TEACHER	-	175.00	-	_____
0471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	<b>175.00</b>	-	_____
<b>0471147</b>	<b>REGULAR INSTRUCTION</b>						
0471147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0471147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0471147	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 047SB</b>			<b>\$285,327.00</b>
<b>0471163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0471163	0626	900XF	GASOLINE	81.67	57.11	50.00	_____
0471163	0627	900XF	DIESEL FUEL	186.30	548.45	150.00	_____
0471163	0669	900XF	OTHER TRANSPORTATION R & M	3,681.63	3,330.39	-	_____
			SUBTOTAL	<b>3,949.60</b>	<b>3,935.95</b>	<b>200.00</b>	
<b>0471170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0471170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	162,891.79	_____
0471170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	15,332.76	_____
			SUBTOTAL	-	-	<b>178,224.55</b>	_____
<b>UNIT 047 TOTAL - LOUISVILLE MALE HIGH SCHOOL:</b>				<b>140,289.00</b>	<b>112,585.64</b>	<b>507,403.52</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0511013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0511013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0511013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	11,000.00	_____
0511013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
0511013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>21,000.00</b>	
<b>0511022</b>	<b>INSTRUCTION - OTHER</b>						
0511022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0511022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0511022	0610	900XF	GENERAL SUPPLIES	-	209.99	-	_____
0511022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0511022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0511022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>209.99</b>	-	
<b>0511025</b>	<b>ATHLETIC PROGRAMS</b>						
0511025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0511025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0511025	0610	900XF	GENERAL SUPPLIES	(227.46)	1,217.31	6,010.00	_____
0511025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0511025	0810	900XF	DUES & FEES	-	-	-	_____
0511025	0893	900XF	UNIFORMS	9,763.60	7,139.85	8,990.00	_____
			SUBTOTAL	<b>9,536.14</b>	<b>8,357.16</b>	<b>15,000.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511031</b>	<b>GUIDANCE COUNSELING</b>						
0511031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	165.00	-	_____
0511031	0531	900XF	POSTAGE	-	-	-	_____
0511031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0511031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>165.00</b>	-	_____
<b>0511037</b>	<b>HEALTH SERVICES</b>						
0511037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	_____
0511037	0692	900XF	HEALTH SUPPLIES	283.28	1,242.04	1,000.00	_____
			SUBTOTAL	<b>283.28</b>	<b>1,242.04</b>	<b>1,000.00</b>	_____
<b>0511043</b>	<b>SPEECH PATHOLOGY</b>						
0511043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0511053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0511053	011327	900XF	OTHER CERTIFIED WORKSHOPS	212.40	6,662.50	-	_____
0511053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	497.80	-	_____
0511053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0511053	0338	900XF	REGISTRATION FEES	3,400.00	299.00	5,000.00	_____
0511053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	10,000.00	_____
0511053	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0511053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>3,612.40</b>	<b>7,459.30</b>	<b>15,000.00</b>	_____



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511059</b>	<b>SCHOOL LIBRARY</b>						
0511059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0511059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511059	0610	900XF	GENERAL SUPPLIES	-	-	171.00	
0511059	0641	900XF	LIBRARY BOOKS	2,589.04	-	2,600.00	
0511059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0511059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,300.00	-	2,229.00	
0511059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	<b>4,889.04</b>	-	<b>5,000.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511077</b>	<b>PRINCIPAL'S OFFICE</b>						
0511077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	677.81	-	
0511077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0511077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,111.22	998.84	-	
0511077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511077	011392	900XF	OTHER CERTIFIED-EXT TIME	13,325.08	7,414.16	-	
0511077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,320.00	2,845.00	-	
0511077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0511077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	602.32	-	
0511077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,128.16	5,205.73	-	
0511077	0140	900XF	CLASSIFIED OVERTIME SALARY	193.06	5,410.97	-	
0511077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0511077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0511077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0511077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0511077	0349	900XF	OTHER PROFESSIONAL SERVICES	175.00	266.44	1,812.50	
0511077	0432	900XF	TECHNOLOGY-RELATED R&M	1,141.84	4,817.41	5,313.10	
0511077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	3,347.64	4,400.00	
0511077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,112.66	-	112.50	
0511077	0441	900XF	LAND OR BUILDING RENT	-	(450.00)	-	
0511077	0449	900XF	OTHER RENTALS	-	-	-	
0511077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	2,500.00	-	
0511077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0511077	0531	900XF	POSTAGE	7,224.62	5,804.96	5,953.56	
0511077	0532	900XF	TELEPHONE	-	-	-	
0511077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0511077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0511077	0559	900XF	OTHER PRINTING	2,930.86	1,308.31	10,500.00	
0511077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	10,292.80	-	
0511077	0581	900XF	TRAVEL IN DISTRICT	-	88.88	500.00	
0511077	0610	900XF	GENERAL SUPPLIES	6,767.14	28,328.01	302,899.96	
0511077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0511077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years  
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
0511077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0511077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,921.32	9,520.35	11,606.33	_____
0511077	0697	900XF	OTHER SUPPLIES & MATERIALS	399.82	803.45	600.00	_____
0511077	0731	900XF	MACHINERY	-	-	-	_____
0511077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	59.90	696.35	36,025.00	_____
0511077	0735	900XF	TECHNOLOGY SOFTWARE	11,930.00	-	29,500.00	_____
0511077	0739	900XF	OTHER EQUIPMENT	2,028.37	17,566.51	8,706.08	_____
0511077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0511077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	895.72	-	_____
0511077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>67,769.05</b>	<b>108,941.66</b>	<b>417,929.03</b>	
<b>0511087</b>	<b>BUILDING OPERATIONS</b>						
0511087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0511087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0511087	0610	900XF	GENERAL SUPPLIES	2,786.74	(39.65)	-	_____
0511087	0731	900XF	MACHINERY	-	-	-	_____
0511087	0733	900XF	FURNITURE AND FIXTURES	-	6,653.07	11,847.75	_____
0511087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0511087	0893	900XF	UNIFORMS	-	285.25	600.00	_____
			<b>SUBTOTAL</b>	<b>2,786.74</b>	<b>6,898.67</b>	<b>12,447.75</b>	
<b>0511089</b>	<b>SECURITY OPERATIONS</b>						
0511089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511089	015063	900XF	SUB SECURITY MONITOR	-	112.88	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>112.88</b>	<b>-</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511118</b>	<b>REGULAR INSTRUCTION</b>						
0511118	011285	900XF	DEPT HEAD/TEAM LDR	8,500.00	7,875.00	8,725.00	_____
0511118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,805.70	5,156.12	-	_____
0511118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	217.50	535.00	-	_____
0511118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0511118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0511118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0511118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0511118	013195	900XF	OTHER CLASSIFIED-EXT TIME	756.62	-	-	_____
0511118	0140	900XF	CLASSIFIED OVERTIME SALARY	12,294.00	-	-	_____
0511118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0511118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0511118	0338	900XF	REGISTRATION FEES	-	973.00	-	_____
0511118	0610	900XF	GENERAL SUPPLIES	7,646.27	8,083.65	24,118.00	_____
0511118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	726.00	_____
0511118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,359.47	4,671.75	_____
0511118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,532.96	4,013.78	2,000.00	_____
0511118	0733	900XF	FURNITURE AND FIXTURES	7,244.43	1,711.32	-	_____
0511118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0511118	0810	900XF	DUES & FEES	101.20	10.00	-	_____
			SUBTOTAL	<b>49,098.68</b>	<b>29,717.34</b>	<b>40,240.75</b>	
<b>0511121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0511121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	15,605.00	-	_____
0511121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0511121	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	<b>15,605.00</b>	-	

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2022 & 2021 Actuals - Expenses from prior years  
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2024 Flexible Allocation - 051SB</b>			<b>\$133,623.00</b>
<b>0511124</b>	<b>ESL</b>						
0511124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0511124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0511147</b>	<b>REGULAR INSTRUCTION</b>						
0511147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0511163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0511163	0626	900XF	GASOLINE	615.32	741.11	-	_____
0511163	0627	900XF	DIESEL FUEL	2,273.98	873.86	-	_____
0511163	0669	900XF	OTHER TRANSPORTATION R & M	2,889.32	439.81	-	_____
			SUBTOTAL	<b>5,778.62</b>	<b>2,054.78</b>	-	
<b>0511170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0511170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	42,591.37	_____
			SUBTOTAL	-	-	<b>42,591.37</b>	
<b>0511208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0511208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0511628</b>	<b>BOARD PD REGULAR INSTRUCTION</b>						
0511628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0511628	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 051 TOTAL - WAGGENER TRADITIONAL HIGH SCHL:</b>				<b>143,753.95</b>	<b>180,763.82</b>	<b>570,208.90</b>	

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	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**30 HIGH SCHOOLS**

**057 FAIRDALE HIGH SCHOOL**

**2024 Flexible Allocation - 057SB** **\$216,384.00**

**0571013 INSTRUCTION RELATED TECHNOLOGY**

0571013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	4,758.00	
0571013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0571013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0571013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	10,500.00	
0571013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	11,000.00	
0571013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

SUBTOTAL - - **26,258.00**

**0571018 MAGNET PROGRAMS**

0571018	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
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SUBTOTAL - - -

**0571022 INSTRUCTION - OTHER**

0571022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0571022	0338	900XF	REGISTRATION FEES	-	-	-	
0571022	0514	900XF	CONTRACT BUS SERVICES	-	-	500.00	
0571022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571022	0810	900XF	DUES & FEES	-	-	-	

SUBTOTAL - - **500.00**

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2022 & 2021 Actuals - Expenses from prior years  
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
<b>0571025</b>	<b>ATHLETIC PROGRAMS</b>						
0571025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0571025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	7,919.98	20,834.08	10,000.00	
0571025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	753.76	-	
0571025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	58.32	
0571025	0338	900XF	REGISTRATION FEES	-	-	-	
0571025	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0571025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0571025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>7,919.98</b>	<b>21,587.84</b>	<b>10,058.32</b>	
<b>0571031</b>	<b>GUIDANCE COUNSELING</b>						
0571031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0571031	0531	900XF	POSTAGE	-	-	-	
0571031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
<b>0571037</b>	<b>HEALTH SERVICES</b>						
0571037	0692	900XF	HEALTH SUPPLIES	-	-	500.00	
			SUBTOTAL	-	-	<b>500.00</b>	
<b>0571043</b>	<b>SPEECH PATHOLOGY</b>						
0571043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0571043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0571053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0571053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0571053	0338	900XF	REGISTRATION FEES	-	-	-	
0571053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0571053	0810	900XF	DUES & FEES	-	-	-	
			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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
<b>0571059</b>	<b>SCHOOL LIBRARY</b>						
0571059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0571059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571059	0610	900XF	GENERAL SUPPLIES	136.66	-	-	
0571059	0641	900XF	LIBRARY BOOKS	5,990.08	1,805.98	2,000.00	
0571059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0571059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,000.00	1,000.00	
0571059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0571059	0733	900XF	FURNITURE AND FIXTURES	-	660.71	-	
0571059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>6,126.74</b>	<b>3,466.69</b>	<b>3,000.00</b>	



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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
<b>0571077</b>	<b>PRINCIPAL'S OFFICE</b>						
0571077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0571077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0571077	011327	900XF	OTHER CERTIFIED WORKSHOPS	859.76	956.34	1,000.00	
0571077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,459.89	4,140.75	3,500.00	
0571077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,020.00	525.00	
0571077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0571077	013195	900XF	OTHER CLASSIFIED-EXT TIME	33.25	133.83	474.41	
0571077	0140	900XF	CLASSIFIED OVERTIME SALARY	(142.47)	1,517.06	176.45	
0571077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0571077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0571077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0571077	0338	900XF	REGISTRATION FEES	-	-	-	
0571077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0571077	0435	900XF	Vehicle Repair and Maintenance	-	225.00	400.00	
0571077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	14,399.28	19,191.00	16,931.00	
0571077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0571077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0571077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0571077	0514	900XF	CONTRACT BUS SERVICES	756.00	4,739.85	4,644.06	
0571077	0531	900XF	POSTAGE	7,311.95	4,547.80	8,682.05	
0571077	0532	900XF	TELEPHONE	-	-	-	
0571077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0571077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0571077	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	150.00	
0571077	0674	900XF	STUDENT AWARDS	-	-	-	
0571077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0571077	0731	900XF	MACHINERY	-	-	-	
0571077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
0571077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	_____
0571077	0810	900XF	DUES & FEES	-	69.60	-	_____
0571077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0571077	0893	900XF	UNIFORMS	-	-	-	_____
0571077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0571077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>26,784.66</b>	<b>36,648.23</b>	<b>44,482.97</b>	
<b>0571087</b>	<b>BUILDING OPERATIONS</b>						
0571087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0571087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571087	0731	900XF	MACHINERY	-	-	-	_____
0571087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	-	-	<b>10,000.00</b>	
<b>0571089</b>	<b>SECURITY OPERATIONS</b>						
0571089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	129.76	-	_____
0571089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	<b>129.76</b>	-	

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

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2022 & 2021 Actuals - Expenses from prior years  
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
<b>0571118</b>	<b>REGULAR INSTRUCTION</b>						
0571118	011285	900XF	DEPT HEAD/TEAM LDR	9,000.00	8,125.00	10,715.00	
0571118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	9,949.05	5,000.00	
0571118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,600.00	10,890.00	10,000.00	
0571118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0571118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0571118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0571118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	537.37	
0571118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0571118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571118	0338	900XF	REGISTRATION FEES	-	-	-	
0571118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0571118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,360.00	976.00	2,574.00	
0571118	0432	900XF	TECHNOLOGY-RELATED R&M	25.07	3,370.15	1,255.29	
0571118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,216.49	-	2,000.00	
0571118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	100.00	5,000.00	
0571118	0449	900XF	OTHER RENTALS	172.65	517.95	1,009.40	
0571118	0535	900XF	PAGERS	-	-	-	
0571118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0571118	0559	900XF	OTHER PRINTING	3,740.14	5,050.25	4,000.00	
0571118	0610	900XF	GENERAL SUPPLIES	11,145.63	15,739.76	287,617.77	
0571118	0642	900XF	PERIODICALS & NEWSPAPERS	1,054.95	1,054.94	2,000.00	
0571118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,952.32	3,490.63	3,000.00	
0571118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0571118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,608.47	21,385.36	22,560.00	
0571118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0571118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	18,453.80	758.58	
0571118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0571118	0731	900XF	MACHINERY	-	-	-	
0571118	0733	900XF	FURNITURE AND FIXTURES	7,010.50	40,754.61	9,391.00	
0571118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	654.03	3,706.00	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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
0571118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,925.00	_____
0571118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0571118	0739	900XF	OTHER EQUIPMENT	18,692.10	23,778.47	20,240.00	_____
0571118	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>86,232.35</b>	<b>167,341.97</b>	<b>403,583.41</b>	
<b>0571121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0571121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	21,814.07	32,825.19	35,000.00	_____
0571121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	4,160.00	_____
0571121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>21,814.07</b>	<b>32,825.19</b>	<b>39,160.00</b>	
<b>0571124</b>	<b>ESL</b>						
0571124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571147</b>	<b>REGULAR INSTRUCTION</b>						
0571147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0571163	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0571163	0626	900XF	GASOLINE	788.94	671.49	500.00	_____
0571163	0627	900XF	DIESEL FUEL	1,518.54	4,821.31	2,500.00	_____
0571163	0669	900XF	OTHER TRANSPORTATION R & M	3,265.51	8,311.79	5,000.00	_____
			SUBTOTAL	<b>5,572.99</b>	<b>13,804.59</b>	<b>8,000.00</b>	
<b>0571170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0571170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	200,076.71	_____
			SUBTOTAL	-	-	<b>200,076.71</b>	
<b>0571208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0571208	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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 057SB</b>			<b>\$216,384.00</b>
<b>0571628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0571628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
<b>0571977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>						
0571977	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571977	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571977	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 057 TOTAL - FAIRDALE HIGH SCHOOL:</b>				<b>154,450.79</b>	<b>275,804.27</b>	<b>745,619.41</b>	

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2022 & 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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**30 HIGH SCHOOLS**

**065 JEFFERSONTOWN HIGH SCHOOL**

**2024 Flexible Allocation - 065SB** **\$130,242.00**

**0651013 INSTRUCTION RELATED TECHNOLOGY**

0651013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0651013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0651013	0349	900XF	OTHER PROFESSIONAL SERVICES	559.12	-	-	
0651013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,728.00	-	1,911.67	
0651013	0610	900XF	GENERAL SUPPLIES	-	1,788.67	174.83	
0651013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	788.72	560.30	10,300.00	
0651013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,301.98	394.20	13,500.00	
0651013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651013	0739	900XF	OTHER EQUIPMENT	4,606.63	2,644.00	2,000.00	
			SUBTOTAL	<b>9,984.45</b>	<b>5,387.17</b>	<b>27,886.50</b>	

**0651022 INSTRUCTION - OTHER**

0651022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651022	0338	900XF	REGISTRATION FEES	-	-	-	
0651022	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0651022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651025</b>	<b>ATHLETIC PROGRAMS</b>						
0651025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	20.31	-	
0651025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	3,504.97	-	
0651025	0338	900XF	REGISTRATION FEES	-	-	-	
0651025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0651025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	800.00	
0651025	0514	900XF	CONTRACT BUS SERVICES	-	3,125.00	11,000.00	
0651025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651025	0610	900XF	GENERAL SUPPLIES	-	(142.26)	500.00	
0651025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651025	0627	900XF	DIESEL FUEL	-	-	-	
0651025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0651025	0810	900XF	DUES & FEES	-	-	2,000.00	
0651025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	<b>6,508.02</b>	<b>14,300.00</b>	
<b>0651031</b>	<b>GUIDANCE COUNSELING</b>						
0651031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0651031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651031	0531	900XF	POSTAGE	-	-	-	
0651031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
<b>0651037</b>	<b>HEALTH SERVICES</b>						
0651037	0692	900XF	HEALTH SUPPLIES	275.00	488.89	1,946.29	
			SUBTOTAL	<b>275.00</b>	<b>488.89</b>	<b>1,946.29</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651043</b>	<b>SPEECH PATHOLOGY</b>						
0651043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0651043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0651053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0651053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	117.86	-	_____
0651053	0338	900XF	REGISTRATION FEES	1,000.00	225.00	1,620.00	_____
0651053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
0651053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>1,000.00</b>	<b>342.86</b>	<b>2,620.00</b>	
<b>0651059</b>	<b>SCHOOL LIBRARY</b>						
0651059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0651059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0651059	0610	900XF	GENERAL SUPPLIES	140.00	37.32	465.60	_____
0651059	0641	900XF	LIBRARY BOOKS	67.26	-	10,366.87	_____
0651059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0651059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0651059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0651059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0651059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0651059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0651059	0739	900XF	OTHER EQUIPMENT	-	-	1,633.13	_____
			SUBTOTAL	<b>207.26</b>	<b>37.32</b>	<b>12,465.60</b>	



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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651077</b>	<b>PRINCIPAL'S OFFICE</b>						
0651077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	22,177.87	666.21	15,000.00	
0651077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0651077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	87.70	300.00	
0651077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,754.75	32.51	-	
0651077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	360.71	175.00	4,000.00	
0651077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0651077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,075.44	1,919.55	1,000.00	
0651077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,842.84	3,891.35	3,000.00	
0651077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	166.46	165.51	300.00	
0651077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0651077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	500.00	-	-	
0651077	0338	900XF	REGISTRATION FEES	369.00	-	100.00	
0651077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	10.00	
0651077	0347	900XF	SECURITY SERVICES	-	-	14,500.00	
0651077	0349	900XF	OTHER PROFESSIONAL SERVICES	300.63	1,946.40	2,000.00	
0651077	0421	900XF	SANITATION SERVICE	-	-	-	
0651077	0432	900XF	TECHNOLOGY-RELATED R&M	-	4,269.83	-	
0651077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	2,347.50	17,818.33	
0651077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0651077	0449	900XF	OTHER RENTALS	-	829.00	-	
0651077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0651077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0651077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651077	0531	900XF	POSTAGE	1,691.06	6,075.17	3,000.00	
0651077	0532	900XF	TELEPHONE	-	-	-	
0651077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0651077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0651077	0559	900XF	OTHER PRINTING	152.18	1,129.82	725.00	
0651077	0561	900XF	TUITION	-	-	-	
0651077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651077	0610	900XF	GENERAL SUPPLIES	1,648.12	8,061.05	388,773.74	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
0651077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0651077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0651077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0651077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,014.84	750.00	-	_____
0651077	0645	900XF	AUDIOVISUAL MATERIALS	750.00	-	-	_____
0651077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	297.00	1,327.75	18,685.59	_____
0651077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0651077	0731	900XF	MACHINERY	-	-	-	_____
0651077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,205.00	885.65	11,153.70	_____
0651077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	_____
0651077	0739	900XF	OTHER EQUIPMENT	22,752.06	15,052.31	42,018.06	_____
0651077	0810	900XF	DUES & FEES	-	-	-	_____
0651077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0651077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0651077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>62,057.96</b>	<b>49,622.31</b>	<b>530,384.42</b>	
<b>0651087</b>	<b>BUILDING OPERATIONS</b>						
0651087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0651087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651087	0140	900XF	CLASSIFIED OVERTIME SALARY	46.68	(320.00)	-	_____
0651087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0651087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(438.75)	-	-	_____
0651087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,098.19	518.90	1,500.00	_____
0651087	0610	900XF	GENERAL SUPPLIES	1,895.32	4,024.32	2,500.00	_____
0651087	0626	900XF	GASOLINE	-	-	100.00	_____
0651087	0697	900XF	OTHER SUPPLIES & MATERIALS	773.73	1,167.08	500.00	_____
0651087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0651087	0731	900XF	MACHINERY	-	-	-	_____
0651087	0733	900XF	FURNITURE AND FIXTURES	-	-	15,611.61	_____
0651087	0893	900XF	UNIFORMS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>3,375.17</b>	<b>5,390.30</b>	<b>20,211.61</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651089</b>	<b>SECURITY OPERATIONS</b>						
0651089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	231.53	750.00	_____
0651089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	517.87	750.00	_____
0651089	015063	900XF	SUB SECURITY MONITOR	3,000.94	-	750.00	_____
			<b>SUBTOTAL</b>	<b>3,000.94</b>	<b>749.40</b>	<b>2,250.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651118</b>	<b>REGULAR INSTRUCTION</b>						
0651118	011285	900XF	DEPT HEAD/TEAM LDR	13,675.00	12,350.00	16,999.00	
0651118	011327	900XF	OTHER CERTIFIED WORKSHOPS	21.49	175.00	2,000.00	
0651118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	700.00	-	-	
0651118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0651118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0651118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0651118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651118	0338	900XF	REGISTRATION FEES	-	-	548.00	
0651118	0349	900XF	OTHER PROFESSIONAL SERVICES	96.00	479.00	-	
0651118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	6,500.00	
0651118	0449	900XF	OTHER RENTALS	-	430.65	1,579.05	
0651118	0514	900XF	CONTRACT BUS SERVICES	-	-	500.00	
0651118	0531	900XF	POSTAGE	-	478.79	800.00	
0651118	0559	900XF	OTHER PRINTING	109.14	750.00	775.00	
0651118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651118	0610	900XF	GENERAL SUPPLIES	16,131.40	4,232.66	28,433.73	
0651118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651118	0646	900XF	TESTS	-	(1,579.49)	-	
0651118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,174.75	7,201.60	1,239.48	
0651118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0651118	0731	900XF	MACHINERY	-	-	-	
0651118	0733	900XF	FURNITURE AND FIXTURES	301.50	2,920.07	2,899.37	
0651118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,109.00	-	
0651118	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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
0651118	0739	900XF	OTHER EQUIPMENT	128.42	165.00	2,300.00	_____
0651118	0810	900XF	DUES & FEES	-	-	200.00	_____
0651118	0893	900XF	UNIFORMS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>42,337.70</b>	<b>28,712.28</b>	<b>64,773.63</b>	
<b>0651121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0651121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	8,670.00	-	_____
0651121	013028	900XF	CLASSIFIED-INSTRUCT ASST	-	-	-	_____
0651121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0651121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>8,670.00</b>	<b>-</b>	
<b>0651124</b>	<b>ESL</b>						
0651124	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0651147</b>	<b>REGULAR INSTRUCTION</b>						
0651147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0651147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0651147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0651147	0661	900XF	LUBRICANTS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0651163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0651163	0626	900XF	GASOLINE	198.84	406.15	-	_____
0651163	0627	900XF	DIESEL FUEL	401.57	1,842.60	3,000.00	_____
0651163	0669	900XF	OTHER TRANSPORTATION R & M	1,548.99	2,168.40	6,500.00	_____
			<b>SUBTOTAL</b>	<b>2,149.40</b>	<b>4,417.15</b>	<b>9,500.00</b>	
<b>0651170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0651170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	26,015.14	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>26,015.14</b>	
<b>0651208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0651208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>065 JEFFERSONTOWN HIGH SCHOOL</b>	<b>2024 Flexible Allocation - 065SB</b>			<b>\$130,242.00</b>
<b>0651987 BOARD PAID BUILDING OPERATIONS</b>				
0651987 0434 900XF BUILDING REPAIRS & MAINTENANCE	-	-	-	
SUBTOTAL	-	-	-	
<b>UNIT 065 TOTAL - JEFFERSONTOWN HIGH SCHOOL:</b>	<b>124,387.88</b>	<b>110,325.70</b>	<b>712,353.19</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0731013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0731013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0731013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	30.00	_____
0731013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,751.00	1,761.06	13,500.00	_____
0731013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,970.04	3,597.96	8,267.33	_____
0731013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>9,721.04</b>	<b>5,379.02</b>	<b>21,797.33</b>	
<b>0731022</b>	<b>INSTRUCTION - OTHER</b>						
0731022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0731022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0731022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0731022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0731022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0731022	0810	900XF	DUES & FEES	-	80.00	-	_____
			SUBTOTAL	-	<b>80.00</b>	-	
<b>0731025</b>	<b>ATHLETIC PROGRAMS</b>						
0731025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,577.34	_____
0731025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	50.00	1,047.71	_____
0731025	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,195.20	3,023.61	4,674.22	_____
0731025	0140	900XF	CLASSIFIED OVERTIME SALARY	6,867.24	1,067.74	2,307.92	_____
0731025	0338	900XF	REGISTRATION FEES	-	275.00	-	_____
0731025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,720.80	3,961.00	13,391.00	_____
0731025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	1,200.00	-	_____
0731025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0731025	0610	900XF	GENERAL SUPPLIES	6,331.20	12,329.19	1,914.78	_____
0731025	0810	900XF	DUES & FEES	2,500.00	2,500.00	2,550.00	_____
			SUBTOTAL	<b>23,614.44</b>	<b>24,406.54</b>	<b>27,462.97</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731031</b>	<b>GUIDANCE COUNSELING</b>						
0731031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	10,221.90	-	-	_____
0731031	0531	900XF	POSTAGE	-	-	1,200.00	_____
0731031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0731031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0731031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>10,221.90</b>	-	<b>1,200.00</b>	
<b>0731037</b>	<b>HEALTH SERVICES</b>						
0731037	0692	900XF	HEALTH SUPPLIES	-	1,625.55	445.76	_____
			SUBTOTAL	-	<b>1,625.55</b>	<b>445.76</b>	
<b>0731043</b>	<b>SPEECH PATHOLOGY</b>						
0731043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0731053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0731053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	720.00	_____
0731053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0731053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0731053	0810	900XF	DUES & FEES	-	79.90	-	_____
			SUBTOTAL	-	<b>79.90</b>	<b>720.00</b>	
<b>0731059</b>	<b>SCHOOL LIBRARY</b>						
0731059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0731059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0731059	0610	900XF	GENERAL SUPPLIES	135.50	2,953.97	1,557.71	_____
0731059	0641	900XF	LIBRARY BOOKS	6,525.91	4,169.64	5,718.58	_____
0731059	0642	900XF	PERIODICALS & NEWSPAPERS	-	438.44	959.80	_____
0731059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	_____
0731059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,974.38	3,735.18	7,169.98	_____
0731059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	25.15	-	-	_____
0731059	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	1,137.00	13,009.66	_____
			SUBTOTAL	<b>8,660.94</b>	<b>12,434.23</b>	<b>28,915.73</b>	



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731077</b>	<b>PRINCIPAL'S OFFICE</b>						
0731077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0731077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0731077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	181.63	1,796.97	
0731077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,528.78	3,174.47	1,322.27	
0731077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,400.00	380.00	
0731077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	753.13	
0731077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,164.19	1,469.69	59.47	
0731077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,824.70	4,403.97	727.43	
0731077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	2,165.25	
0731077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0731077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0731077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	995.00	-	
0731077	0338	900XF	REGISTRATION FEES	-	440.00	-	
0731077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,617.00	8,349.45	
0731077	0432	900XF	TECHNOLOGY-RELATED R&M	-	234.10	2,600.91	
0731077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	448.67	34,954.06	3,096.17	
0731077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0731077	0449	900XF	OTHER RENTALS	-	-	-	
0731077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
0731077	0531	900XF	POSTAGE	6,183.94	3,845.21	5,000.00	
0731077	0532	900XF	TELEPHONE	-	-	-	
0731077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0731077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0731077	0559	900XF	OTHER PRINTING	1,207.91	1,583.95	3,000.00	
0731077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0731077	0610	900XF	GENERAL SUPPLIES	2,789.49	4,075.18	25,749.35	
0731077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731077	0646	900XF	TESTS	-	-	45.00	
0731077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,020.00	9,839.53	10,000.00	
0731077	0697	900XF	OTHER SUPPLIES & MATERIALS	28.64	938.29	1,890.00	
0731077	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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
0731077	0731	900XF	MACHINERY	-	-	-	_____
0731077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,697.91	3,161.62	15,000.00	_____
0731077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	_____
0731077	0739	900XF	OTHER EQUIPMENT	8,025.42	22,756.29	50,548.90	_____
0731077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0731077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0731077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>37,919.65</b>	<b>95,069.99</b>	<b>141,484.30</b>	
<b>0731087</b>	<b>BUILDING OPERATIONS</b>						
0731087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731087	0140	900XF	CLASSIFIED OVERTIME SALARY	(1,511.00)	-	-	_____
0731087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0731087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	185.45	-	2,609.98	_____
0731087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0731087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0731087	0610	900XF	GENERAL SUPPLIES	5,428.37	4,203.98	8,277.98	_____
0731087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	136.06	-	_____
0731087	0731	900XF	MACHINERY	-	-	-	_____
0731087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
0731087	0739	900XF	OTHER EQUIPMENT	1,887.08	182.00	-	_____
0731087	0893	900XF	UNIFORMS	293.65	334.85	514.30	_____
			SUBTOTAL	<b>6,283.55</b>	<b>4,856.89</b>	<b>21,402.26</b>	
<b>0731089</b>	<b>SECURITY OPERATIONS</b>						
0731089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	42.76	-	_____
0731089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	<b>42.76</b>	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731118</b>	<b>REGULAR INSTRUCTION</b>						
0731118	011285	900XF	DEPT HEAD/TEAM LDR	10,875.00	11,000.00	12,294.00	_____
0731118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,811.74	1,033.53	536.48	_____
0731118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,840.00	1,735.00	185.00	_____
0731118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0731118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0731118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0731118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0731118	013195	900XF	OTHER CLASSIFIED-EXT TIME	249.91	1,519.85	99.67	_____
0731118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	19.00	-	_____
0731118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0731118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0731118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
0731118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0731118	0539	900XF	OTHER COMMUNICATIONS	-	-	-	_____
0731118	0559	900XF	OTHER PRINTING	-	-	-	_____
0731118	0610	900XF	GENERAL SUPPLIES	13,208.61	11,198.02	271,144.47	_____
0731118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	295.55	2,203.25	703.71	_____
0731118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,331.52	2,057.11	5,000.00	_____
0731118	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
0731118	0697	900XF	OTHER SUPPLIES & MATERIALS	46.00	-	-	_____
0731118	0733	900XF	FURNITURE AND FIXTURES	326.33	3,634.66	9.67	_____
0731118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	375.00	_____
			SUBTOTAL	<b>29,984.66</b>	<b>34,400.42</b>	<b>291,348.00</b>	_____
<b>0731121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0731121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	390.00	-	_____
0731121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0731121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0731121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	<b>390.00</b>	-	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731124</b>	<b>ESL INSTRUCTION</b>						
0731124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731124	0650	900XF	SUPPLIES TECHNOLOGY RELATED	101.99	-	-	
0731124	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	379.00	-	
0731124	0739	900XF	OTHER EQUIPMENT	342.60	-	-	
			SUBTOTAL	<b>444.59</b>	<b>379.00</b>	-	
<b>0731147</b>	<b>REGULAR INSTRUCTION</b>						
0731147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0731147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731150</b>	<b>PARENT INVOLVEMENT</b>						
0731150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0731163	0626	900XF	GASOLINE	1,113.94	824.87	715.42	
0731163	0627	900XF	DIESEL FUEL	466.69	1,546.03	1,024.39	
0731163	0669	900XF	OTHER TRANSPORTATION R & M	3,805.01	2,536.16	722.36	
			SUBTOTAL	<b>5,385.64</b>	<b>4,907.06</b>	<b>2,462.17</b>	
<b>0731170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0731170	0641	900XF	LIBRARY BOOKS	-	-	5,000.00	
0731170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	13,094.02	
0731170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	105,833.36	
0731170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	8,000.00	
			SUBTOTAL	-	-	<b>131,927.38</b>	
<b>0731208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0731208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0731628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 073SB</b>			<b>\$189,924.00</b>
<b>0731630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0731630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			<b>UNIT 073 TOTAL - SENECA HIGH SCHOOL:</b>	<b>132,236.41</b>	<b>184,051.36</b>	<b>669,165.90</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
<b>0751013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0751013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0751013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	3,338.11	_____
0751013	0733	900XF	FURNITURE AND FIXTURES	-	-	959.84	_____
0751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	4,151.26	_____
0751013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	_____
			SUBTOTAL	-	-	<b>16,449.21</b>	
<b>0751022</b>	<b>INSTRUCTION - OTHER</b>						
0751022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0751022	0338	900XF	REGISTRATION FEES	-	-	50.00	_____
0751022	0514	900XF	CONTRACT BUS SERVICES	-	-	3,500.00	_____
0751022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0751022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0751022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>3,550.00</b>	
<b>0751025</b>	<b>ATHLETIC PROGRAMS</b>						
0751025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0751025	0338	900XF	REGISTRATION FEES	-	-	305.00	_____
0751025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	-	_____
0751025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0751025	0610	900XF	GENERAL SUPPLIES	4,190.28	6,652.17	2,680.43	_____
0751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>4,190.28</b>	<b>7,152.17</b>	<b>2,985.43</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
<b>0751031</b>	<b>GUIDANCE COUNSELING</b>						
0751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	11,408.81	-	-	_____
0751031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,449.14	-	_____
0751031	0531	900XF	POSTAGE	-	-	-	_____
0751031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>11,408.81</b>	<b>1,449.14</b>	-	_____
<b>0751037</b>	<b>HEALTH SERVICES</b>						
0751037	0692	900XF	HEALTH SUPPLIES	2,368.77	523.32	5,858.69	_____
			SUBTOTAL	<b>2,368.77</b>	<b>523.32</b>	<b>5,858.69</b>	_____
<b>0751053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0751053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0751053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0751059</b>	<b>SCHOOL LIBRARY</b>						
0751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
0751059	0610	900XF	GENERAL SUPPLIES	680.87	243.88	1,917.00	_____
0751059	0641	900XF	LIBRARY BOOKS	1,683.86	5,683.68	11,502.58	_____
0751059	0642	900XF	PERIODICALS & NEWSPAPERS	339.49	-	400.00	_____
0751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,500.00	_____
0751059	0733	900XF	FURNITURE AND FIXTURES	-	371.00	-	_____
0751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	899.00	-	_____
0751059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0751059	0739	900XF	OTHER EQUIPMENT	-	369.91	-	_____
			SUBTOTAL	<b>2,704.22</b>	<b>7,567.47</b>	<b>15,319.58</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
<b>0751077</b>	<b>PRINCIPAL'S OFFICE</b>						
0751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	11,721.91	-	-	
0751077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,875.00	7,918.89	-	
0751077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0751077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	7,416.93	2,155.00	
0751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,460.00	3,080.00	2,000.00	
0751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	3,453.70	8,490.79	
0751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,994.79	16,667.63	11,000.00	
0751077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,779.64	16,732.95	22,000.00	
0751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,062.97	-	
0751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0751077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,259.00	-	
0751077	0432	900XF	TECHNOLOGY-RELATED R&M	1,440.08	495.06	2,387.71	
0751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,751.57	32,561.95	63,629.04	
0751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,478.25	18,833.40	
0751077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0751077	0444	900XF	COPIER RENTAL	-	-	8,538.25	
0751077	0449	900XF	OTHER RENTALS	-	-	-	
0751077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	1,500.00	
0751077	0531	900XF	POSTAGE	9,715.26	10,564.33	392.01	
0751077	0532	900XF	TELEPHONE	-	-	-	
0751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0751077	0535	900XF	PAGERS	-	-	-	
0751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0751077	0559	900XF	OTHER PRINTING	3,283.89	1,114.65	5,000.00	
0751077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0751077	0610	900XF	GENERAL SUPPLIES	-	461.86	28.46	
0751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751077	0646	900XF	TESTS	-	-	-	



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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
0751077	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,530.21	5,319.42	-	_____
0751077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	5,062.11	373.92	_____
0751077	0731	900XF	MACHINERY	-	-	-	_____
0751077	0732	900XF	VEHICLES	-	7,864.00	-	_____
0751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,059.97	13,946.18	16,862.88	_____
0751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0751077	0739	900XF	OTHER EQUIPMENT	35,309.18	7,831.60	97,957.06	_____
0751077	0810	900XF	DUES & FEES	-	298.00	-	_____
0751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0751077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>94,921.50</b>	<b>146,089.48</b>	<b>261,148.52</b>	
<b>0751087</b>	<b>BUILDING OPERATIONS</b>						
0751087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0751087	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0751087	0731	900XF	MACHINERY	-	-	-	_____
0751087	0733	900XF	FURNITURE AND FIXTURES	-	300.00	25,731.82	_____
0751087	0893	900XF	UNIFORMS	272.39	494.49	124.00	_____
			SUBTOTAL	<b>272.39</b>	<b>794.49</b>	<b>26,855.82</b>	
<b>0751089</b>	<b>SECURITY OPERATIONS</b>						
0751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751089	015063	900XF	SUB SECURITY MONITOR	-	645.05	-	_____
			SUBTOTAL	-	<b>645.05</b>	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
<b>0751118</b>	<b>REGULAR INSTRUCTION</b>						
0751118	011285	900XF	DEPT HEAD/TEAM LDR	10,575.63	9,875.00	24,438.00	
0751118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,753.91	-	
0751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,710.71	3,262.50	2,500.00	
0751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	720.57	536.93	-	
0751118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	35.74	-	
0751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751118	0338	900XF	REGISTRATION FEES	750.00	60.00	160.00	
0751118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
0751118	0610	900XF	GENERAL SUPPLIES	47,297.38	(27,829.66)	112,109.94	
0751118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0751118	0646	900XF	TESTS	-	-	-	
0751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,300.79	2,302.53	8,029.13	
0751118	0697	900XF	OTHER SUPPLIES & MATERIALS	331.91	-	-	
0751118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	707.58	-	
0751118	0733	900XF	FURNITURE AND FIXTURES	3,515.47	20,720.98	13,051.17	
0751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	175.00	114.60	-	
0751118	0735	900XF	TECHNOLOGY SOFTWARE	-	72.00	-	
0751118	0810	900XF	DUES & FEES	-	-	-	
0751118	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>68,377.46</b>	<b>11,632.11</b>	<b>160,288.24</b>	
<b>0751121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0751121	012036	900XF	CERTIFIED SUB TEACHER	-	4,270.00	-	
0751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,128.54	-	87.78	
			<b>SUBTOTAL</b>	<b>1,128.54</b>	<b>4,270.00</b>	<b>87.78</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2024 Flexible Allocation - 075SB</b>			<b>\$219,765.00</b>
<b>0751147</b>	<b>REGULAR INSTRUCTION</b>						
0751147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0751147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0751147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751150</b>	<b>PARENT INVOLVEMENT</b>						
0751150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0751163	0626	900XF	GASOLINE	637.31	574.81	500.00	_____
0751163	0627	900XF	DIESEL FUEL	1,509.91	3,364.61	4,000.00	_____
0751163	0669	900XF	OTHER TRANSPORTATION R & M	4,171.13	691.50	3,300.00	_____
			SUBTOTAL	<b>6,318.35</b>	<b>4,630.92</b>	<b>7,800.00</b>	
<b>0751170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0751170	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	417.56	_____
0751170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	40,088.00	_____
0751170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	7,281.17	_____
0751170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	5,110.92	_____
			SUBTOTAL	-	-	<b>52,897.65</b>	
<b>0751630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0751630	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	-	-	
			<b>UNIT 075 TOTAL - PLEASURE RIDGE PARK HIGH SCHOO:</b>	<b>191,690.32</b>	<b>184,754.15</b>	<b>553,240.92</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
<b>0841013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0841013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0841013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0841013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	10,000.00	_____
0841013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
0841013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>20,000.00</b>	
<b>0841022</b>	<b>INSTRUCTION - OTHER</b>						
0841022	0338	900XF	REGISTRATION FEES	369.00	405.00	745.00	_____
0841022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0841022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0841022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0841022	0810	900XF	DUES & FEES	-	69.60	-	_____
			SUBTOTAL	<b>369.00</b>	<b>474.60</b>	<b>745.00</b>	
<b>0841025</b>	<b>ATHLETIC PROGRAMS</b>						
0841025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0841025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	114.24	-	_____
0841025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,371.24	-	_____
0841025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0841025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0841025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0841025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0841025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841025	0810	900XF	DUES & FEES	-	-	-	_____
0841025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	<b>2,485.48</b>	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
<b>0841031</b>	<b>GUIDANCE COUNSELING</b>						
0841031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	18,726.86	868.98	-	_____
0841031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0841031	0531	900XF	POSTAGE	-	-	-	_____
0841031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>18,726.86</b>	<b>868.98</b>	-	
<b>0841037</b>	<b>HEALTH SERVICES</b>						
0841037	0692	900XF	HEALTH SUPPLIES	297.61	548.11	1,150.00	_____
			<b>SUBTOTAL</b>	<b>297.61</b>	<b>548.11</b>	<b>1,150.00</b>	
<b>0841043</b>	<b>SPEECH PATHOLOGY</b>						
0841043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	-	-	-	
<b>0841053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0841053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0841053	0338	900XF	REGISTRATION FEES	600.00	40.00	-	_____
0841053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,200.00	_____
0841053	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>600.00</b>	<b>40.00</b>	<b>3,200.00</b>	
<b>0841059</b>	<b>SCHOOL LIBRARY</b>						
0841059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0841059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841059	0610	900XF	GENERAL SUPPLIES	-	31.86	150.00	_____
0841059	0641	900XF	LIBRARY BOOKS	1,488.60	4,105.23	800.00	_____
0841059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0841059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>1,488.60</b>	<b>4,137.09</b>	<b>950.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
<b>0841077</b>	<b>PRINCIPAL'S OFFICE</b>						
0841077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	4,000.00	
0841077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0841077	011327	900XF	OTHER CERTIFIED WORKSHOPS	510.62	6,400.98	-	
0841077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,255.94	48,537.93	16,660.00	
0841077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	620.00	526.80	-	
0841077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0841077	013195	900XF	OTHER CLASSIFIED-EXT TIME	462.15	7,213.67	-	
0841077	0140	900XF	CLASSIFIED OVERTIME SALARY	203.76	1,573.91	-	
0841077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0841077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0841077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0841077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0841077	0347	900XF	SECURITY SERVICES	-	-	2,000.00	
0841077	0349	900XF	OTHER PROFESSIONAL SERVICES	53,861.05	1,549.93	1,164.00	
0841077	0421	900XF	SANITATION SERVICE	-	512.12	-	
0841077	0432	900XF	TECHNOLOGY-RELATED R&M	290.71	4,115.98	5,000.00	
0841077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,150.73	1,000.00	4,250.00	
0841077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	6,074.83	1,896.85	2,050.00	
0841077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0841077	0444	900XF	COPIER RENTAL	4,680.60	8,614.88	12,469.96	
0841077	0449	900XF	OTHER RENTALS	-	-	-	
0841077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	1,000.00	
0841077	0531	900XF	POSTAGE	11,593.20	(244.59)	17,395.47	
0841077	0532	900XF	TELEPHONE	-	-	-	
0841077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0841077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0841077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0841077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0841077	0610	900XF	GENERAL SUPPLIES	4,257.03	3,304.59	9,928.99	
0841077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841077	0617	900XF	FOOD INSTR NON FOOD SERVICE	3,097.20	15,067.12	10,200.00	
0841077	0623	900XF	BOTTLED GAS	-	25.20	-	
0841077	0646	900XF	TESTS	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
0841077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,139.41	8,544.23	10,000.00	_____
0841077	0697	900XF	OTHER SUPPLIES & MATERIALS	91.52	1,688.15	900.00	_____
0841077	0731	900XF	MACHINERY	-	-	-	_____
0841077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,705.50	3,795.80	3,500.00	_____
0841077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0841077	0739	900XF	OTHER EQUIPMENT	12,787.25	3,119.93	17,140.73	_____
0841077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0841077	0893	900XF	UNIFORMS	-	-	-	_____
0841077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0841077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>110,781.50</b>	<b>117,243.48</b>	<b>117,659.15</b>	
<b>0841087</b>	<b>BUILDING OPERATIONS</b>						
0841087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	204.77	-	_____
0841087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
0841087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0841087	0610	900XF	GENERAL SUPPLIES	1,456.92	5,593.96	3,030.00	_____
0841087	0731	900XF	MACHINERY	-	749.40	-	_____
0841087	0733	900XF	FURNITURE AND FIXTURES	-	-	6,000.00	_____
			<b>SUBTOTAL</b>	<b>1,456.92</b>	<b>6,548.13</b>	<b>10,030.00</b>	
<b>0841089</b>	<b>SECURITY OPERATIONS</b>						
0841089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	120.66	-	_____
0841089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	226.17	-	_____
0841089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>346.83</b>	<b>-</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
<b>0841118</b>	<b>REGULAR INSTRUCTION</b>						
0841118	011285	900XF	DEPT HEAD/TEAM LDR	7,938.25	7,250.00	18,363.00	_____
0841118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	149.56	-	_____
0841118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	13,116.60	-	_____
0841118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,015.00	-	_____
0841118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0841118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0841118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0841118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,746.10	-	_____
0841118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	81.22	-	_____
0841118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0841118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0841118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0841118	0559	900XF	OTHER PRINTING	898.21	2,685.00	5,000.00	_____
0841118	0561	900XF	TUITION	-	12,198.88	-	_____
0841118	0610	900XF	GENERAL SUPPLIES	11,173.67	16,023.58	24,189.29	_____
0841118	0642	900XF	PERIODICALS & NEWSPAPERS	-	285.71	285.71	_____
0841118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	511.35	4,272.99	8,603.46	_____
0841118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0841118	0673	900XF	STUDENT FEES & REGISTRATIONS	450.00	265.00	930.00	_____
0841118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0841118	0733	900XF	FURNITURE AND FIXTURES	-	1,779.90	300.00	_____
0841118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	13,405.00	_____
			<b>SUBTOTAL</b>	<b>20,971.48</b>	<b>61,869.54</b>	<b>71,076.46</b>	
<b>0841121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0841121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0841147</b>	<b>REGULAR INSTRUCTION</b>						
0841147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 084SB</b>			<b>\$93,492.00</b>
<b>0841163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0841163	0626	900XF	GASOLINE	293.50	336.73	250.00	
0841163	0627	900XF	DIESEL FUEL	1,290.04	2,921.50	2,000.00	
0841163	0669	900XF	OTHER TRANSPORTATION R & M	588.66	994.18	1,800.00	
			SUBTOTAL	<b>2,172.20</b>	<b>4,252.41</b>	<b>4,050.00</b>	
<b>0841170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0841170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	62,107.48	
			SUBTOTAL	-	-	<b>62,107.48</b>	
<b>0841208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0841208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0841918</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0841918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 084 TOTAL - WESTERN HIGH SCHOOL:</b>				<b>156,864.17</b>	<b>198,814.65</b>	<b>290,968.09</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	2,000.00	_____
1001013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	212.05	_____
1001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	8,419.96	_____
1001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>10,632.01</b>	
<b>1001022</b>	<b>INSTRUCTION - OTHER</b>						
1001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001025</b>	<b>ATHLETIC PROGRAMS</b>						
1001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001025	0581	900XF	TRAVEL IN DISTRICT	-	-	7,500.00	_____
1001025	0610	900XF	GENERAL SUPPLIES	1,882.90	9,611.88	2,651.92	_____
1001025	0692	900XF	HEALTH SUPPLIES	-	-	1,083.08	_____
1001025	0739	900XF	OTHER EQUIPMENT	-	-	5,000.00	_____
1001025	0810	900XF	DUES & FEES	-	-	3,265.00	_____
			SUBTOTAL	<b>1,882.90</b>	<b>9,611.88</b>	<b>19,500.00</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001031</b>	<b>GUIDANCE COUNSELING</b>						
1001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	1,270.20	-	_____
1001031	0531	900XF	POSTAGE	-	-	-	_____
1001031	0559	900XF	OTHER PRINTING	-	-	-	_____
1001031	0610	900XF	GENERAL SUPPLIES	1,317.31	457.52	-	_____
1001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1001031	0731	900XF	MACHINERY	-	-	-	_____
1001031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1001031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>1,317.31</b>	<b>1,727.72</b>	-	_____
<b>1001037</b>	<b>HEALTH SERVICES</b>						
1001037	0692	900XF	HEALTH SUPPLIES	1,372.06	259.11	107.71	_____
			SUBTOTAL	<b>1,372.06</b>	<b>259.11</b>	<b>107.71</b>	_____
<b>1001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001053	0810	900XF	DUES & FEES	-	-	-	_____
			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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001059</b>	<b>SCHOOL LIBRARY</b>						
1001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001059	0610	900XF	GENERAL SUPPLIES	424.75	1,636.62	7,910.12	
1001059	0641	900XF	LIBRARY BOOKS	-	-	-	
1001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	532.00	169.30	1,200.00	
1001059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>956.75</b>	<b>1,805.92</b>	<b>9,110.12</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001077</b>	<b>PRINCIPAL'S OFFICE</b>						
1001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,548.77	4,128.18	-	
1001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	8,191.68	-	-	
1001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1001077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,216.31	10,538.62	-	
1001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,522.50	5,000.27	4,000.00	
1001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	358.75	-	-	
1001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,716.56	1,458.83	11,914.00	
1001077	0140	900XF	CLASSIFIED OVERTIME SALARY	174.77	3,980.28	1,000.00	
1001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	6,390.26	
1001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	213.63	
1001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1001077	0338	900XF	REGISTRATION FEES	-	-	460.00	
1001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1001077	0347	900XF	SECURITY SERVICES	4,320.00	7,000.00	4,000.00	
1001077	0349	900XF	OTHER PROFESSIONAL SERVICES	467.50	418.00	1,059.00	
1001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	982.06	1,507.34	
1001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	5,500.00	-	
1001077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1001077	0449	900XF	OTHER RENTALS	-	-	3,662.08	
1001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1001077	0531	900XF	POSTAGE	8,538.41	7,752.57	6,261.71	
1001077	0532	900XF	TELEPHONE	-	-	-	
1001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001077	0553	900XF	PUBLICATIONS	-	-	-	
1001077	0559	900XF	OTHER PRINTING	1,550.15	1,910.41	3,000.00	
1001077	0569	900XF	TUITION - OTHER	-	-	536.00	
1001077	0580	900XF	TRAVEL - OUT OF DISTRICT	132.36	-	-	
1001077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
1001077	0610	900XF	GENERAL SUPPLIES	10,314.27	4,665.51	1,615.62	

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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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
1001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	6.40	-	
1001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1001077	0646	900XF	TESTS	-	-	-	
1001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,129.98	11,325.47	4,921.56	
1001077	0692	900XF	HEALTH SUPPLIES	415.19	1,206.98	500.00	
1001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1001077	0731	900XF	MACHINERY	-	-	-	
1001077	0732	900XF	VEHICLES	-	-	-	
1001077	0733	900XF	FURNITURE AND FIXTURES	-	5,400.87	-	
1001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	804.70	980.00	2,000.00	
1001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001077	0739	900XF	OTHER EQUIPMENT	2,393.62	39,682.06	3,400.00	
1001077	0810	900XF	DUES & FEES	2,989.20	2,850.00	1,556.00	
1001077	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	3,915.00	-	-	
1001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1001077	0893	900XF	UNIFORMS	-	961.50	5,000.00	
1001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1001077	0896	900XF	STUDENT WAGES	-	-	-	
			<b>SUBTOTAL</b>	<b>60,699.72</b>	<b>115,748.01</b>	<b>63,297.20</b>	
<b>1001087</b>	<b>BUILDING OPERATIONS</b>						
1001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	32.59	-	-	
1001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	249.12	2,000.00	
1001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,083.48	11,536.95	8,443.30	
1001087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,759.67	8,262.59	11,100.00	
1001087	0610	900XF	GENERAL SUPPLIES	4,825.57	1,998.06	4,500.00	
1001087	0731	900XF	MACHINERY	-	-	-	
1001087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,208.40	
1001087	0739	900XF	OTHER EQUIPMENT	-	2,135.52	859.55	
			<b>SUBTOTAL</b>	<b>11,701.31</b>	<b>24,182.24</b>	<b>37,111.25</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001089</b>	<b>SECURITY OPERATIONS</b>						
1001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	24.53	-	
1001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	<b>24.53</b>	-	
<b>1001118</b>	<b>REGULAR INSTRUCTION</b>						
1001118	011285	900XF	DEPT HEAD/TEAM LDR	8,750.00	8,750.00	17,694.00	
1001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,160.00	-	-	
1001118	011392	900XF	OTHER CERTIFIED-EXT TIME	958.26	254.91	-	
1001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	217.50	495.00	19,621.96	
1001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	1,120.18	-	
1001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1001118	0610	900XF	GENERAL SUPPLIES	669.63	9,790.59	15,200.00	
1001118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	111.99	
1001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	199.43	12.89	1,036.69	
1001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,155.62	6,463.89	8,333.19	
1001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	267.60	1,405.06	1,840.00	
1001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001118	0739	900XF	OTHER EQUIPMENT	-	18,270.88	736.33	
1001118	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	<b>19,603.33</b>	<b>46,563.40</b>	<b>64,574.16</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 100SB</b>			<b>\$141,414.00</b>
<b>1001121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	7,380.00	_____
1001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	<b>7,380.00</b>	
<b>1001163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1001163	0626	900XF	GASOLINE	574.25	808.81	800.00	_____
1001163	0627	900XF	DIESEL FUEL	529.82	1,520.83	4,000.00	_____
1001163	0669	900XF	OTHER TRANSPORTATION R & M	2,206.55	4,023.17	3,500.00	_____
			SUBTOTAL	<b>3,310.62</b>	<b>6,352.81</b>	<b>8,300.00</b>	
<b>1001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	757.56	_____
			SUBTOTAL	-	-	<b>757.56</b>	
<b>1001208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1001628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 100 TOTAL - DOSS HIGH SCHOOL:</b>				<b>100,844.00</b>	<b>206,275.62</b>	<b>220,770.01</b>	



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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
<b>1051013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1051013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1051013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	15,000.00	_____
1051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
1051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>25,000.00</b>	_____
<b>1051022</b>	<b>INSTRUCTION - OTHER</b>						
1051022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051022	0514	900XF	CONTRACT BUS SERVICES	-	-	2,000.00	_____
1051022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051022	0810	900XF	DUES & FEES	-	-	375.00	_____
			SUBTOTAL	-	-	<b>2,375.00</b>	_____
<b>1051025</b>	<b>ATHLETIC PROGRAMS</b>						
1051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051025	0421	900XF	SANITATION SERVICE	-	275.00	-	_____
1051025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1051025	0514	900XF	CONTRACT BUS SERVICES	-	18,215.00	28,785.00	_____
1051025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1051025	0610	900XF	GENERAL SUPPLIES	90,139.36	19,756.49	10,573.06	_____
1051025	0810	900XF	DUES & FEES	2,500.00	-	-	_____
			SUBTOTAL	<b>92,639.36</b>	<b>38,246.49</b>	<b>39,358.06</b>	_____
<b>1051031</b>	<b>GUIDANCE COUNSELING</b>						
1051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1051031	0531	900XF	POSTAGE	-	-	-	_____
1051031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1051037</b>	<b>HEALTH SERVICES</b>						
1051037	0692	900XF	HEALTH SUPPLIES	182.62	146.69	850.00	_____
			SUBTOTAL	<b>182.62</b>	<b>146.69</b>	<b>850.00</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
<b>1051043</b>	<b>SPEECH PATHOLOGY</b>						
1051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>1051053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1051053	0338	900XF	REGISTRATION FEES	-	-	-	
1051053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	
1051053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	<b>3,000.00</b>	
<b>1051059</b>	<b>SCHOOL LIBRARY</b>						
1051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051059	0610	900XF	GENERAL SUPPLIES	180.80	1,341.86	4,117.62	
1051059	0641	900XF	LIBRARY BOOKS	8,115.96	962.20	11,349.67	
1051059	0642	900XF	PERIODICALS & NEWSPAPERS	189.80	-	640.59	
1051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	<b>8,486.56</b>	<b>2,304.06</b>	<b>16,107.88</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
<b>1051077</b>	<b>PRINCIPAL'S OFFICE</b>						
1051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	15,454.21	-	
1051077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	515.76	83.15	-	
1051077	011392	900XF	OTHER CERTIFIED-EXT TIME	20,004.58	19,001.12	10,000.00	
1051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	509.41	19,622.29	8,500.00	
1051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1051077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	756.00	1,320.56	3,000.00	
1051077	0140	900XF	CLASSIFIED OVERTIME SALARY	329.13	3,310.64	2,000.00	
1051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1051077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	2,600.00	
1051077	0338	900XF	REGISTRATION FEES	4,324.00	80.00	2,500.00	
1051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	-	
1051077	0349	900XF	OTHER PROFESSIONAL SERVICES	10,000.00	-	950.00	
1051077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	4,615.09	62,950.04	
1051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	32,948.58	20,985.82	39,186.90	
1051077	0441	900XF	LAND OR BUILDING RENT	-	(900.00)	(3,150.00)	
1051077	0444	900XF	COPIER RENTAL	1,017.78	3,731.86	8,510.38	
1051077	0449	900XF	OTHER RENTALS	-	295.00	5,203.74	
1051077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	800.00	1,600.00	
1051077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1051077	0531	900XF	POSTAGE	7,548.90	3,164.17	3,170.00	
1051077	0532	900XF	TELEPHONE	-	-	-	
1051077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1051077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	184.76	447.70	1,000.00	
1051077	0559	900XF	OTHER PRINTING	1,858.70	14,142.00	4,000.00	
1051077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,656.92	
1051077	0581	900XF	TRAVEL IN DISTRICT	-	18.00	-	
1051077	0610	900XF	GENERAL SUPPLIES	19,036.89	32,733.89	48,905.79	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
1051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1051077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,062.95	808.99	8,284.00	_____
1051077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1051077	0646	900XF	TESTS	-	-	-	_____
1051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,461.45	19,600.78	15,200.00	_____
1051077	0697	900XF	OTHER SUPPLIES & MATERIALS	11,198.37	181.62	11,664.00	_____
1051077	0731	900XF	MACHINERY	-	-	-	_____
1051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,180.66	38,879.21	34,076.66	_____
1051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	_____
1051077	0739	900XF	OTHER EQUIPMENT	29,273.40	57,876.90	57,117.64	_____
1051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1051077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>160,211.32</b>	<b>256,293.00</b>	<b>336,926.07</b>	
<b>1051087</b>	<b>BUILDING OPERATIONS</b>						
1051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(1,000.43)	-	_____
1051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1051087	0610	900XF	GENERAL SUPPLIES	4,879.54	4,000.64	5,505.36	_____
1051087	0731	900XF	MACHINERY	-	-	-	_____
1051087	0733	900XF	FURNITURE AND FIXTURES	-	-	18,925.66	_____
			SUBTOTAL	<b>4,879.54</b>	<b>3,000.21</b>	<b>24,431.02</b>	
<b>1051089</b>	<b>SECURITY OPERATIONS</b>						
1051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051089	015063	900XF	SUB SECURITY MONITOR	-	112.88	-	_____
			SUBTOTAL	-	<b>112.88</b>	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
<b>1051118</b>	<b>REGULAR INSTRUCTION</b>						
1051118	011285	900XF	DEPT HEAD/TEAM LDR	13,250.00	13,500.00	26,163.00	
1051118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,461.59	226.79	-	
1051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,400.00	700.00	-	
1051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	580.00	145.00	-	
1051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1051118	0432	900XF	TECHNOLOGY-RELATED R&M	281.49	13,051.98	11,779.93	
1051118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1051118	0610	900XF	GENERAL SUPPLIES	71,831.02	46,365.21	104,313.94	
1051118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	201.81	
1051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,538.09	18,535.56	13,258.95	
1051118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,577.01	4,025.63	11,383.18	
1051118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1051118	0733	900XF	FURNITURE AND FIXTURES	36,907.72	175,213.41	60,286.77	
1051118	0735	900XF	TECHNOLOGY SOFTWARE	5,539.05	5,816.00	6,552.40	
			<b>SUBTOTAL</b>	<b>143,365.97</b>	<b>277,579.58</b>	<b>233,939.98</b>	
<b>1051121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1051121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	321.11	-	
1051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,550.00	36,900.00	
1051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	32.18	-	
1051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>3,903.29</b>	<b>36,900.00</b>	
<b>1051147</b>	<b>REGULAR INSTRUCTION</b>						
1051147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 105SB</b>			<b>\$282,975.00</b>
<b>1051163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1051163	0626	900XF	GASOLINE	92.17	47.78	-	
1051163	0627	900XF	DIESEL FUEL	-	-	-	
1051163	0669	900XF	OTHER TRANSPORTATION R & M	217.08	351.93	-	
			SUBTOTAL	<b>309.25</b>	<b>399.71</b>	-	
<b>1051170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1051170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	3,082.80	
1051170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	130,781.42	
			SUBTOTAL	-	-	<b>133,864.22</b>	
<b>1051630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1051630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 105 TOTAL - BALLARD HIGH SCHOOL:</b>				<b>410,074.62</b>	<b>581,985.91</b>	<b>852,752.23</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1791013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1791013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	10,000.00	_____
1791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
1791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>20,000.00</b>	
<b>1791022</b>	<b>INSTRUCTION - OTHER</b>						
1791022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1791022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1791022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1791022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1791022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791025</b>	<b>ATHLETIC PROGRAMS</b>						
1791025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1791025	0349	900XF	OTHER PROFESSIONAL SERVICES	5,057.00	9,616.30	12,900.00	_____
1791025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1791025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,474.79	2,108.02	4,873.65	_____
1791025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1791025	0514	900XF	CONTRACT BUS SERVICES	-	-	4,965.00	_____
1791025	0531	900XF	POSTAGE	-	-	-	_____
1791025	0559	900XF	OTHER PRINTING	-	72.57	-	_____
1791025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1791025	0610	900XF	GENERAL SUPPLIES	13,741.29	12,096.17	10,260.00	_____
1791025	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1791025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,599.00	5,599.00	-	_____
1791025	0692	900XF	HEALTH SUPPLIES	-	-	500.00	_____
1791025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1791025	0731	900XF	MACHINERY	-	-	-	_____
1791025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1791025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,500.00	_____
1791025	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1791025	0810	900XF	DUES & FEES	8,200.00	2,500.00	10,375.00	_____
1791025	0893	900XF	UNIFORMS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>38,072.08</b>	<b>31,992.06</b>	<b>47,373.65</b>	



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791031</b>	<b>GUIDANCE COUNSELING</b>						
1791031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	1,998.62	-	
1791031	0338	900XF	REGISTRATION FEES	-	-	660.00	
1791031	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1791031	0531	900XF	POSTAGE	-	257.54	500.00	
1791031	0559	900XF	OTHER PRINTING	-	1,407.46	500.00	
1791031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1791031	0610	900XF	GENERAL SUPPLIES	-	697.68	700.00	
1791031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,081.08	-	700.00	
1791031	0674	900XF	STUDENT AWARDS	-	1,933.75	-	
1791031	0731	900XF	MACHINERY	-	-	-	
1791031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1791031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791031	0739	900XF	OTHER EQUIPMENT	-	-	-	
1791031	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,081.08</b>	<b>6,295.05</b>	<b>3,060.00</b>	
<b>1791037</b>	<b>HEALTH SERVICES</b>						
1791037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791043</b>	<b>SPEECH PATHOLOGY</b>						
1791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1791053	0338	900XF	REGISTRATION FEES	-	-	-	
1791053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791059</b>	<b>SCHOOL LIBRARY</b>						
1791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1791059	0559	900XF	OTHER PRINTING	-	-	-	
1791059	0610	900XF	GENERAL SUPPLIES	1,247.84	424.41	1,655.22	
1791059	0641	900XF	LIBRARY BOOKS	9,749.69	5,186.39	4,000.00	
1791059	0642	900XF	PERIODICALS & NEWSPAPERS	-	136.99	800.00	
1791059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	155.98	337.12	500.00	
1791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,291.84	587.95	2,500.00	
1791059	0733	900XF	FURNITURE AND FIXTURES	1,813.48	-	1,992.13	
1791059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,620.91	1,947.00	1,000.00	
1791059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>16,879.74</b>	<b>8,619.86</b>	<b>12,447.35</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791077</b>	<b>PRINCIPAL'S OFFICE</b>						
1791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	5,252.01	4,682.48	-	
1791077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	650.68	-	-	
1791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	300.91	809.80	-	
1791077	011392	900XF	OTHER CERTIFIED-EXT TIME	16,048.58	20,498.47	-	
1791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,400.00	4,290.00	-	
1791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1791077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	702.13	8,211.29	-	
1791077	0140	900XF	CLASSIFIED OVERTIME SALARY	23.47	2,677.23	-	
1791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	910.31	1,986.13	-	
1791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1791077	0338	900XF	REGISTRATION FEES	1,949.00	634.00	4,000.00	
1791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
1791077	0349	900XF	OTHER PROFESSIONAL SERVICES	23,554.00	4,939.00	17,000.00	
1791077	0432	900XF	TECHNOLOGY-RELATED R&M	90.00	26.44	500.00	
1791077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,127.12	3,400.93	5,440.93	
1791077	0441	900XF	LAND OR BUILDING RENT	-	(11,778.97)	-	
1791077	0449	900XF	OTHER RENTALS	2,720.42	1,378.44	3,700.00	
1791077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1791077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
1791077	0531	900XF	POSTAGE	2,044.32	1,473.15	-	
1791077	0532	900XF	TELEPHONE	-	-	50.00	
1791077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1791077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	69.18	-	300.00	
1791077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
1791077	0559	900XF	OTHER PRINTING	498.79	2,846.97	-	
1791077	0569	900XF	TUITION - OTHER	168.98	-	-	
1791077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,890.26	4,000.00	
1791077	0581	900XF	TRAVEL IN DISTRICT	131.84	37.74	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	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
1791077	0610	900XF	GENERAL SUPPLIES	46,268.78	13,649.93	376,473.34	
1791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
1791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791077	0642	900XF	PERIODICALS & NEWSPAPERS	-	855.00	2,000.00	
1791077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,575.70	17,387.23	2,000.00	
1791077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1791077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791077	0646	900XF	TESTS	95.00	(2,360.00)	-	
1791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,621.79	9,852.17	6,847.22	
1791077	0692	900XF	HEALTH SUPPLIES	1,628.61	588.57	12,000.00	
1791077	0697	900XF	OTHER SUPPLIES & MATERIALS	397.05	-	-	
1791077	0731	900XF	MACHINERY	-	-	-	
1791077	0733	900XF	FURNITURE AND FIXTURES	6,259.24	8,044.83	8,311.06	
1791077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,429.98	4,667.08	4,000.00	
1791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	
1791077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1791077	0739	900XF	OTHER EQUIPMENT	5,028.00	12,378.22	47,378.86	
1791077	0810	900XF	DUES & FEES	250.00	250.00	2,000.00	
1791077	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	1,300.00	-	-	
1791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1791077	0893	900XF	UNIFORMS	-	-	-	
1791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1791077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				<b>137,495.89</b>	<b>113,326.39</b>	<b>506,501.41</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791087</b>	<b>BUILDING OPERATIONS</b>						
1791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(3,460.79)	-	_____
1791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1791087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1791087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
1791087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791087	0623	900XF	BOTTLED GAS	-	-	-	_____
1791087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1791087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1791087	0731	900XF	MACHINERY	-	-	-	_____
1791087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
1791087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791087	0739	900XF	OTHER EQUIPMENT	-	-	33,000.00	_____
1791087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	<b>(3,460.79)</b>	<b>43,000.00</b>	
<b>1791089</b>	<b>SECURITY OPERATIONS</b>						
1791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791089	0140	900XF	CLASSIFIED OVERTIME SALARY	68.27	-	-	_____
1791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>68.27</b>	-	-	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791118</b>	<b>REGULAR INSTRUCTION</b>						
1791118	011285	900XF	DEPT HEAD/TEAM LDR	8,375.00	9,375.00	10,794.00	
1791118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,245.05	127.30	-	
1791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	225.29	-	
1791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	283.73	-	-	
1791118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	207.00	
1791118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	20.00	-	-	
1791118	0449	900XF	OTHER RENTALS	-	-	-	
1791118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1791118	0531	900XF	POSTAGE	-	-	-	
1791118	0559	900XF	OTHER PRINTING	-	154.99	-	
1791118	0569	900XF	TUITION - OTHER	-	-	-	
1791118	0610	900XF	GENERAL SUPPLIES	2,134.52	2,009.69	19,911.33	
1791118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1791118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791118	0642	900XF	PERIODICALS & NEWSPAPERS	329.67	0.90	200.00	
1791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,247.00	533.70	21,500.00	
1791118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,215.34	1,604.05	3,000.00	
1791118	0692	900XF	HEALTH SUPPLIES	-	-	-	
1791118	0697	900XF	OTHER SUPPLIES & MATERIALS	300.00	-	-	
1791118	0731	900XF	MACHINERY	-	-	-	
1791118	0733	900XF	FURNITURE AND FIXTURES	-	151.46	-	
1791118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,494.07	4,509.96	-	
1791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1791118	0739	900XF	OTHER EQUIPMENT	7,231.55	302.85	1,320.00	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
1791118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	<b>25,875.93</b>	<b>18,995.19</b>	<b>56,932.33</b>	
<b>1791121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1791121	012036	900XF	CERTIFIED SUB TEACHER	-	11,245.00	-	
1791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	53.44	-	
1791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	<b>11,298.44</b>	-	
<b>1791124</b>	<b>ESL</b>						
1791124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1791163	0626	900XF	GASOLINE	330.27	184.72	500.00	
1791163	0627	900XF	DIESEL FUEL	772.68	1,835.92	3,000.00	
1791163	0669	900XF	OTHER TRANSPORTATION R & M	1,398.21	2,329.47	-	
			SUBTOTAL	<b>2,501.16</b>	<b>4,350.11</b>	<b>3,500.00</b>	
<b>1791170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1791170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	45,599.86	
			SUBTOTAL	-	-	<b>45,599.86</b>	
<b>1791208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791260</b>	<b>INSTRUCTION BAND PROGRAM</b>						
1791260	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1791260	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	101.34	-	
1791260	0140	900XF	CLASSIFIED OVERTIME SALARY	-	196.27	-	
			SUBTOTAL	-	<b>297.61</b>	-	
<b>1791918</b>	<b>REGULAR INSTRUCTION</b>						
1791918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	

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

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>179 CENTRAL HIGH SCHOOL</b>	<b>2024 Flexible Allocation - 179SB</b>			<b>\$184,779.00</b>
<b>1791977 PRINCIPAL'S OFFICE</b>				
1791977 0581 900XF TRAVEL IN DISTRICT	-	-	-	_____
SUBTOTAL	-	-	-	_____
<b>UNIT 179 TOTAL - CENTRAL HIGH SCHOOL:</b>	<b>221,974.15</b>	<b>191,713.92</b>	<b>738,414.60</b>	_____



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

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**30 HIGH SCHOOLS**

**200 DUPONT MANUAL HIGH SCHOOL**

			<b>2024 Flexible Allocation - 200SB</b>	<b>\$282,534.00</b>
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**2001013 INSTRUCTION RELATED TECHNOLOGY**

2001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	2,379.00	
2001013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
2001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	10,000.00	
2001013	0731	900XF	MACHINERY	-	-	-	
2001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	
2001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				-	-	<b>22,379.00</b>	

**2001022 INSTRUCTION - OTHER**

2001022	0338	900XF	REGISTRATION FEES	-	-	-	
2001022	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2001022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2001022	0610	900XF	GENERAL SUPPLIES	-	-	-	
2001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2001022	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2001022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2001022	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
2001022	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				-	-	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
<b>2001025</b>	<b>ATHLETIC PROGRAMS</b>						
2001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2001025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
2001025	013195	900XF	OTHER CLASSIFIED-EXT TIME	231.13	51.21	300.00	
2001025	0140	900XF	CLASSIFIED OVERTIME SALARY	1,304.81	255.07	1,200.00	
2001025	0338	900XF	REGISTRATION FEES	-	-	325.00	
2001025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,682.42	8,436.00	4,675.00	
2001025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2001025	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2001025	0610	900XF	GENERAL SUPPLIES	295.00	(500.00)	-	
2001025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2001025	0739	900XF	OTHER EQUIPMENT	-	-	-	
2001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>6,513.36</b>	<b>8,242.28</b>	<b>6,500.00</b>	
<b>2001031</b>	<b>GUIDANCE COUNSELING</b>						
2001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2001031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,224.39	-	
2001031	0531	900XF	POSTAGE	-	-	-	
2001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	<b>3,224.39</b>	-	
<b>2001037</b>	<b>HEALTH SERVICES</b>						
2001037	0692	900XF	HEALTH SUPPLIES	1,015.88	157.69	2,000.00	
			SUBTOTAL	<b>1,015.88</b>	<b>157.69</b>	<b>2,000.00</b>	
<b>2001043</b>	<b>SPEECH PATHOLOGY</b>						
2001043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
<b>2001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	175.00	500.00	_____
2001053	0338	900XF	REGISTRATION FEES	-	-	2,000.00	_____
2001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>175.00</b>	<b>2,500.00</b>	
<b>2001059</b>	<b>SCHOOL LIBRARY</b>						
2001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2001059	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2001059	0610	900XF	GENERAL SUPPLIES	-	2,426.55	4,018.01	_____
2001059	0641	900XF	LIBRARY BOOKS	10,685.69	1,924.37	9,000.00	_____
2001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	858.13	3,000.00	_____
2001059	0733	900XF	FURNITURE AND FIXTURES	5,544.08	388.20	15,840.85	_____
2001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,252.20	798.95	1,000.00	_____
2001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001059	0739	900XF	OTHER EQUIPMENT	8,835.00	3,403.20	1,000.00	_____
			SUBTOTAL	<b>27,316.97</b>	<b>9,799.40</b>	<b>33,858.86</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
<b>2001077</b>	<b>PRINCIPAL'S OFFICE</b>						
2001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	842.93	39,326.91	_____
2001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	_____
2001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,170.41	1,106.37	5,000.00	_____
2001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2001077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,024.45	3,788.99	4,367.79	_____
2001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(397.76)	4,189.71	500.00	_____
2001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
2001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
2001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	74.26	443.62	5,000.00	_____
2001077	0140	900XF	CLASSIFIED OVERTIME SALARY	16.33	3,052.97	5,000.00	_____
2001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
2001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	_____
2001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2001077	0338	900XF	REGISTRATION FEES	99.00	579.00	1,500.00	_____
2001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	_____
2001077	0349	900XF	OTHER PROFESSIONAL SERVICES	135.00	12,724.00	10,024.00	_____
2001077	0432	900XF	TECHNOLOGY-RELATED R&M	666.62	5,463.20	9,314.84	_____
2001077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	8,942.77	3,336.21	9,872.50	_____
2001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	957.51	-	5,700.00	_____
2001077	0441	900XF	LAND OR BUILDING RENT	-	-	-	_____
2001077	0449	900XF	OTHER RENTALS	-	-	-	_____
2001077	0514	900XF	CONTRACT BUS SERVICES	-	340.00	225.00	_____
2001077	0531	900XF	POSTAGE	4,263.93	1,296.30	2,000.00	_____
2001077	0532	900XF	TELEPHONE	-	-	-	_____
2001077	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
2001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
2001077	0559	900XF	OTHER PRINTING	2,107.20	6,740.99	5,000.00	_____
2001077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	_____
2001077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
2001077	0610	900XF	GENERAL SUPPLIES	26,310.74	6,142.24	75,410.03	_____
2001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2001077	0642	900XF	PERIODICALS & NEWSPAPERS	208.78	549.44	214.28	_____

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
2001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	113.81	_____
2001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2001077	0646	900XF	TESTS	-	-	322.00	_____
2001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,435.78	12,182.52	5,000.00	_____
2001077	0673	900XF	STUDENT FEES & REGISTRATIONS	264.00	90.00	500.00	_____
2001077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,745.52	-	5,000.00	_____
2001077	0731	900XF	MACHINERY	-	-	-	_____
2001077	0733	900XF	FURNITURE AND FIXTURES	6,201.08	1,335.86	11,000.00	_____
2001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,063.87	1,919.63	5,000.00	_____
2001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
2001077	0739	900XF	OTHER EQUIPMENT	7,605.84	51,902.68	9,000.00	_____
2001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
2001077	0893	900XF	UNIFORMS	-	-	-	_____
2001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>69,915.33</b>	<b>118,026.66</b>	<b>221,391.16</b>	
<b>2001087</b>	<b>BUILDING OPERATIONS</b>						
2001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2001087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001087	0731	900XF	MACHINERY	-	-	-	_____
2001087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
2001087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
2001087	0893	900XF	UNIFORMS	-	95.10	127.50	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>95.10</b>	<b>10,127.50</b>	
<b>2001088</b>	<b>GROUNDS MAINTENANCE</b>						
2001088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
<b>2001089</b>	<b>SECURITY OPERATIONS</b>						
2001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2001118</b>	<b>REGULAR INSTRUCTION</b>						
2001118	011285	900XF	DEPT HEAD/TEAM LDR	11,500.00	11,500.00	24,081.00	_____
2001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	8,274.61	-	_____
2001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	478.48	3,084.42	350.00	_____
2001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	118.34	_____
2001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	_____
2001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2001118	0338	900XF	REGISTRATION FEES	199.00	-	-	_____
2001118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	(125.00)	-	_____
2001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
2001118	0610	900XF	GENERAL SUPPLIES	12,167.12	5,371.64	245,674.48	_____
2001118	0641	900XF	LIBRARY BOOKS	-	-	-	_____
2001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9,193.74	1,110.30	8,439.79	_____
2001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,897.23	11,189.77	15,028.12	_____
2001118	0697	900XF	OTHER SUPPLIES & MATERIALS	161.82	99.99	-	_____
2001118	0733	900XF	FURNITURE AND FIXTURES	395.00	338.94	773.68	_____
2001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,279.00	1,798.68	15,800.00	_____
2001118	0735	900XF	TECHNOLOGY SOFTWARE	5,600.00	-	-	_____
2001118	0739	900XF	OTHER EQUIPMENT	4,107.49	3,204.57	11,351.84	_____
2001118	0810	900XF	DUES & FEES	930.00	(100.00)	1,000.00	_____
			SUBTOTAL	<b>69,908.88</b>	<b>45,747.92</b>	<b>324,617.25</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 200SB</b>			<b>\$282,534.00</b>
<b>2001121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	62,210.00	57,909.23	_____
2001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	537.74	-	_____
2001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	<b>62,747.74</b>	<b>57,909.23</b>	
<b>2001150</b>	<b>PARENT INVOLVEMENT</b>						
2001150	0559	900XF	OTHER PRINTING	-	-	-	_____
2001150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2001163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
2001163	0626	900XF	GASOLINE	811.73	426.82	-	_____
2001163	0627	900XF	DIESEL FUEL	467.54	2,194.42	-	_____
2001163	0669	900XF	OTHER TRANSPORTATION R & M	3,381.37	5,149.23	-	_____
			SUBTOTAL	<b>4,660.64</b>	<b>7,770.47</b>	-	
<b>2001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	68,842.96	_____
			SUBTOTAL	-	-	<b>68,842.96</b>	
<b>2001987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
2001987	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 200 TOTAL - DUPONT MANUAL HIGH SCHOOL:</b>				<b>179,331.06</b>	<b>255,986.65</b>	<b>750,125.96</b>	

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

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - 335SB</b>				<b>\$161,406.00</b>
<b>30 HIGH SCHOOLS</b>				
<b>335 IROQUOIS HIGH SCHOOL</b>				
<b>3351013 INSTRUCTION RELATED TECHNOLOGY</b>				
3351013 011222 900XF EXTRA DUTY CERT./TEACHERS	-	-	-	
3351013 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
3351013 0170 900XF PARA-PROFESSIONAL	-	-	-	
3351013 0650 900XF SUPPLIES-TECHNOLOGY RELATED	-	6.48	10,000.00	
3351013 0734 900XF TECHNOLOGY-RELATED HARDWARE	-	1,093.96	14,370.00	
3351013 0735 900XF TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL	-	<b>1,100.44</b>	<b>24,370.00</b>	
<b>3351022 INSTRUCTION - OTHER</b>				
3351022 011327 900XF OTHER CERTIFIED WORKSHOPS	-	-	-	
3351022 0338 900XF REGISTRATION FEES	-	-	-	
3351022 0514 900XF CONTRACT BUS SERVICES	-	-	-	
3351022 0610 900XF GENERAL SUPPLIES	-	61.32	-	
3351022 0616 900XF FOOD NON INSTR NON FOOD SVC	-	-	-	
3351022 0617 900XF FOOD INSTR NON FOOD SERVICE	-	-	-	
3351022 0810 900XF DUES & FEES	-	-	-	
SUBTOTAL	-	<b>61.32</b>	-	
<b>3351025 ATHLETIC PROGRAMS</b>				
3351025 013183 900XF CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3351025 013195 900XF OTHER CLASSIFIED-EXT TIME	729.21	2,459.76	2,000.00	
3351025 0140 900XF CLASSIFIED OVERTIME SALARY	177.12	15,641.00	-	
3351025 0338 900XF REGISTRATION FEES	-	-	-	
3351025 0439 900XF OTHER REPAIRS AND MAINTENANCE	-	-	-	
3351025 0513 900XF BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3351025 0534 900XF CELL PHONE SERVICES	-	-	-	
3351025 0581 900XF TRAVEL IN DISTRICT	-	-	-	
3351025 0610 900XF GENERAL SUPPLIES	-	9,408.02	7,000.00	
3351025 0731 900XF MACHINERY	-	-	-	
3351025 0810 900XF DUES & FEES	-	-	-	
3351025 0899 900XF OTHER MISC EXPENSE	-	-	-	
SUBTOTAL	<b>906.33</b>	<b>27,508.78</b>	<b>9,000.00</b>	



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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
<b>3351031</b>	<b>GUIDANCE COUNSELING</b>						
3351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3351031	0531	900XF	POSTAGE	-	-	158.55	_____
3351031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	<b>158.55</b>	_____
<b>3351037</b>	<b>HEALTH SERVICES</b>						
3351037	0692	900XF	HEALTH SUPPLIES	-	1,836.21	2,129.26	_____
			SUBTOTAL	-	<b>1,836.21</b>	<b>2,129.26</b>	_____
<b>3351043</b>	<b>SPEECH PATHOLOGY</b>						
3351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>3351053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3351053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3351053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>3351059</b>	<b>SCHOOL LIBRARY</b>						
3351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3351059	0610	900XF	GENERAL SUPPLIES	989.80	3,090.52	1,000.00	_____
3351059	0641	900XF	LIBRARY BOOKS	4,081.67	12,192.98	4,013.96	_____
3351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3351059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>5,071.47</b>	<b>15,283.50</b>	<b>5,013.96</b>	_____

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
<b>3351077</b>	<b>PRINCIPAL'S OFFICE</b>						
3351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	3,000.00	
3351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	171.65	802.84	-	
3351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,488.18	11,059.55	6,000.00	
3351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,830.00	865.00	2,000.00	
3351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	851.20	-	
3351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,656.42	2,307.72	4,000.00	
3351077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,593.45	4,891.49	-	
3351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	472.89	-	
3351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3351077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3351077	0338	900XF	REGISTRATION FEES	548.00	389.00	1,000.00	
3351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3351077	0347	900XF	SECURITY SERVICES	-	-	-	
3351077	0349	900XF	OTHER PROFESSIONAL SERVICES	700.00	-	1,260.00	
3351077	0421	900XF	SANITATION SERVICE	-	-	-	
3351077	0432	900XF	TECHNOLOGY-RELATED R&M	773.49	4,105.84	129.76	
3351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,500.00	77.00	24,661.00	
3351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	721.53	-	-	
3351077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3351077	0449	900XF	OTHER RENTALS	-	-	-	
3351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	1,200.00	3,500.00	
3351077	0514	900XF	CONTRACT BUS SERVICES	-	510.00	-	
3351077	0531	900XF	POSTAGE	6,749.89	371.26	4,000.00	
3351077	0532	900XF	TELEPHONE	-	-	-	
3351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3351077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3351077	0549	900XF	OTHER ADVERTISING	-	-	-	
3351077	0559	900XF	OTHER PRINTING	12,016.34	1,370.17	2,000.00	
3351077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
3351077	0581	900XF	TRAVEL IN DISTRICT	112.33	-	-	
3351077	0610	900XF	GENERAL SUPPLIES	19,554.89	12,110.83	41,418.17	
3351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351077	0623	900XF	BOTTLED GAS	-	-	-	
3351077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3351077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	552.21	-	21.83	
3351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3351077	0646	900XF	TESTS	170.00	-	-	
3351077	0649	900XF	BINDING & REPAIRS	-	-	-	
3351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,111.66	5,793.14	4,000.00	
3351077	0697	900XF	OTHER SUPPLIES & MATERIALS	3,051.98	131.98	-	
3351077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
3351077	0731	900XF	MACHINERY	-	-	-	
3351077	0732	900XF	VEHICLES	-	-	-	
3351077	0733	900XF	FURNITURE AND FIXTURES	-	13,455.02	27,000.00	
3351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,731.19	7,362.62	-	
3351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3351077	0739	900XF	OTHER EQUIPMENT	56,864.80	2,470.16	10,000.00	
3351077	0810	900XF	DUES & FEES	80.00	-	-	
3351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3351077	0893	900XF	UNIFORMS	-	-	-	
3351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3351077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
3351077	0896	900XF	STUDENT WAGES	-	-	-	
3351077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				<b>169,978.01</b>	<b>70,597.71</b>	<b>133,990.76</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
<b>3351087</b>	<b>BUILDING OPERATIONS</b>						
3351087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
3351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3351087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,121.66	757.24	-	
3351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
3351087	0610	900XF	GENERAL SUPPLIES	-	-	-	
3351087	0731	900XF	MACHINERY	-	-	-	
3351087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
3351087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>2,121.66</b>	<b>757.24</b>	<b>10,000.00</b>	
<b>3351089</b>	<b>SECURITY OPERATIONS</b>						
3351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	73.67	2,422.36	-	
3351089	0140	900XF	CLASSIFIED OVERTIME SALARY	42.67	673.13	-	
3351089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
3351089	0347	900XF	SECURITY SERVICES	-	-	-	
			SUBTOTAL	<b>116.34</b>	<b>3,095.49</b>	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
<b>3351118</b>	<b>REGULAR INSTRUCTION</b>						
3351118	011285	900XF	DEPT HEAD/TEAM LDR	11,625.00	7,625.00	29,856.00	
3351118	011327	900XF	OTHER CERTIFIED WORKSHOPS	21.49	-	-	
3351118	011392	900XF	OTHER CERTIFIED-EXT TIME	156.36	12,887.32	-	
3351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	705.78	-	-	
3351118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3351118	0580	900XF	TRAVEL	-	-	-	
3351118	0610	900XF	GENERAL SUPPLIES	1,590.68	535.90	186,455.11	
3351118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3351118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3351118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>14,099.31</b>	<b>21,048.22</b>	<b>216,311.11</b>	
<b>3351121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3351121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	322.41	217.71	-	
3351121	0140	900XF	CLASSIFIED OVERTIME SALARY	207.26	-	-	
3351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>529.67</b>	<b>217.71</b>	<b>-</b>	
<b>3351124</b>	<b>ESL INSTRUCTION</b>						
3351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3351124	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 335SB</b>			<b>\$161,406.00</b>
<b>3351147</b>	<b>REGULAR INSTRUCTION</b>						
3351147	0610	900XF	GENERAL SUPPLIES	-	1,540.54	9,000.00	_____
3351147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	<b>1,540.54</b>	<b>9,000.00</b>	
<b>3351163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
3351163	0626	900XF	GASOLINE	985.33	768.29	1,000.00	_____
3351163	0627	900XF	DIESEL FUEL	834.88	2,890.24	2,000.00	_____
3351163	0669	900XF	OTHER TRANSPORTATION R & M	4,639.25	2,226.64	2,000.00	_____
			SUBTOTAL	<b>6,459.46</b>	<b>5,885.17</b>	<b>5,000.00</b>	
<b>3351170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3351170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	68,737.53	_____
			SUBTOTAL	-	-	<b>68,737.53</b>	
<b>3351208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
3351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351559</b>	<b>ECE- SPECIAL PROGRAMS</b>						
3351559	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 335 TOTAL - IROQUOIS HIGH SCHOOL:</b>				<b>199,282.25</b>	<b>148,932.33</b>	<b>483,711.17</b>	