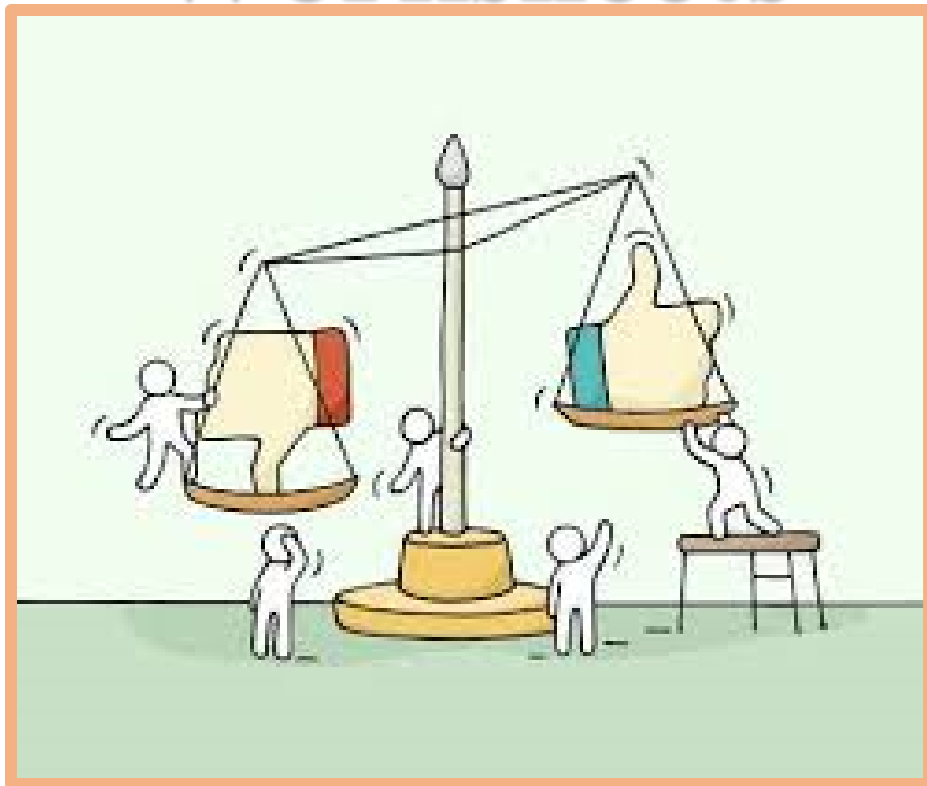


2023 – 2024
Middle School
Section 6
Comparison Tool &
Worksheets



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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20 MIDDLE SCHOOLS

040 BARRET TRADITIONAL MIDDLE SCH **2024 Flexible Allocation - 040SB** **\$95,844.00**

0401013 INSTRUCTION RELATED TECHNOLOGY

0401013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0401013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	3,599.10	
0401013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	13,855.44	896.98	-	
0401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,107.50	
SUBTOTAL				13,855.44	896.98	4,706.60	

0401022 INSTRUCTION - OTHER

0401022	0338	900XF	REGISTRATION FEES	-	159.00	-	
0401022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0401022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0401022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0401022	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				-	159.00	-	

0401025 ATHLETIC PROGRAMS

0401025	011392	900XF	OTHER CERTIFIED-EXT TIME	2,653.78	2,122.05	4,000.00	
0401025	0338	900XF	REGISTRATION FEES	-	275.00	-	
0401025	0421	900XF	SANITATION SERVICE	-	255.00	-	
0401025	0514	900XF	CONTRACT BUS SERVICES	-	566.65	1,000.00	
0401025	0581	900XF	TRAVEL IN DISTRICT	-	130.48	400.00	
0401025	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
0401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401025	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				2,653.78	3,349.18	5,600.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
040	BARRET TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 040SB			\$95,844.00
0401031	GUIDANCE COUNSELING						
0401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0401031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	413.36	-	
0401031	0531	900XF	POSTAGE	-	-	-	
0401031	0559	900XF	OTHER PRINTING	-	-	-	
0401031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	413.36	-	
0401037	HEALTH SERVICES						
0401037	0692	900XF	HEALTH SUPPLIES	160.33	105.80	373.20	
			SUBTOTAL	160.33	105.80	373.20	
0401053	PROFESSIONAL DEVELOPMENT						
0401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0401053	0338	900XF	REGISTRATION FEES	-	-	-	
0401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0401053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0401059	SCHOOL LIBRARY						
0401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0401059	0610	900XF	GENERAL SUPPLIES	-	-	209.39	
0401059	0641	900XF	LIBRARY BOOKS	6,851.09	42.48	8,000.00	
0401059	0642	900XF	PERIODICALS & NEWSPAPERS	269.92	97.34	500.00	
0401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	
			SUBTOTAL	7,121.01	139.82	8,909.39	
0401061	SAFE SCHOOLS INSTRUCTION						
0401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 040SB			\$95,844.00
0401077	PRINCIPAL'S OFFICE						
0401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0401077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	319.52	-	1,012.86	
0401077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,863.60	17,946.18	16,881.41	
0401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,080.00	155.00	1,000.00	
0401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,227.92	8,366.32	1,400.90	
0401077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,746.41	8,571.08	2,984.91	
0401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0401077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	
0401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0401077	0349	900XF	OTHER PROFESSIONAL SERVICES	10,942.00	-	-	
0401077	0432	900XF	TECHNOLOGY-RELATED R&M	-	474.42	1,040.22	
0401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	675.00	6,434.00	13,750.00	
0401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0401077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0401077	0444	900XF	COPIER RENTAL	-	-	1,017.78	
0401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0401077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0401077	0531	900XF	POSTAGE	614.19	915.88	1,500.00	
0401077	0532	900XF	TELEPHONE	-	-	-	
0401077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0401077	0559	900XF	OTHER PRINTING	358.11	3,462.78	4,581.54	
0401077	0581	900XF	TRAVEL IN DISTRICT	-	-	350.00	
0401077	0610	900XF	GENERAL SUPPLIES	99.58	89.28	3,082.50	
0401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	71.03	-	-	
0401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,341.96	374.12	14,500.00	
0401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 040SB			\$95,844.00
0401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,716.20	2,174.80	9,693.91	_____
0401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0401077	0739	900XF	OTHER EQUIPMENT	13,541.84	(6,900.96)	6,529.11	_____
0401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	60,627.36	42,062.90	79,825.14	
0401087	BUILDING OPERATIONS						
0401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	186.75	90.00	-	_____
0401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0401087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0401087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0401087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0401087	0731	900XF	MACHINERY	-	-	-	_____
0401087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	186.75	90.00	10,000.00	
0401089	SECURITY OPERATIONS						
0401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401089	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
040	BARRET TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 040SB			\$95,844.00
0401118	REGULAR INSTRUCTION						
0401118	011285	900XF	DEPT HEAD/TEAM LDR	4,510.00	4,675.00	9,681.00	_____
0401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	786.51	-	1,000.00	_____
0401118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	250.00	-	_____
0401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,475.00	175.00	-	_____
0401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	3,470.00	-	-	_____
0401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	495.00	-	_____
0401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0401118	0559	900XF	OTHER PRINTING	78.23	102.46	-	_____
0401118	0610	900XF	GENERAL SUPPLIES	13,025.33	(711.28)	73,897.06	_____
0401118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,679.79	-	6,184.33	_____
0401118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,629.21	3,291.55	5,399.00	_____
0401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0401118	0733	900XF	FURNITURE AND FIXTURES	-	35,478.03	13,153.60	_____
0401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,500.00	_____
			SUBTOTAL	29,654.07	43,755.76	112,814.99	
0401121	EXCEPTIONAL CHILD PROGRAMS						
0401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0401147	REGULAR INSTRUCTION						
0401147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
040	BARRET TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 040SB			\$95,844.00
0401163	OTHER STUDENT TRANSPORTATION						
0401163	0626	900XF	GASOLINE	-	16.00	-	
0401163	0627	900XF	DIESEL FUEL	-	159.50	-	
			SUBTOTAL	-	175.50	-	
0401170	OTHER INSTRUCTIONAL PROGRAMS						
0401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,212.93	
			SUBTOTAL	-	-	19,212.93	
0401727	EXTRA CURRICULAR BRD PD						
0401727	0627	900XF	DIESEL FUEL	-	-	-	
			SUBTOTAL	-	-	-	
0401913	INSTRCT RLTD TCHNLGY BD PD						
0401913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 040 TOTAL - BARRET TRADITIONAL MIDDLE SCH:				114,258.74	91,148.30	241,442.25	

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
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411013	INSTRUCTION RELATED TECHNOLOGY						
0411013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0411013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0411013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0411013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,185.97	2,680.78	16,325.00	_____
0411013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,040.74	3,429.99	7,675.00	_____
0411013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	16,226.71	6,110.77	24,000.00	
0411022	INSTRUCTION - OTHER						
0411022	0338	900XF	REGISTRATION FEES	-	-	700.00	_____
0411022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0411022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0411022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0411022	0810	900XF	DUES & FEES	-	950.00	1,150.00	_____
			SUBTOTAL	-	950.00	1,850.00	
0411025	ATHLETIC PROGRAMS						
0411025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0411025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0411025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0411025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0411025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0411031	GUIDANCE COUNSELING						
0411031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0411031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0411031	0531	900XF	POSTAGE	-	-	-	_____
0411031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0411031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411037	HEALTH SERVICES						
0411037	0140	900XF	CLASSIFIED OVERTIME SALARY	195.96	-	-	
0411037	0692	900XF	HEALTH SUPPLIES	2,196.35	385.67	800.00	
			SUBTOTAL	2,392.31	385.67	800.00	
0411043	SPEECH PATHOLOGY						
0411043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0411053	PROFESSIONAL DEVELOPMENT						
0411053	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,149.23	468.21	500.00	
0411053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,299.16	1,200.00	
0411053	0338	900XF	REGISTRATION FEES	2,128.00	1,133.00	1,000.00	
0411053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,459.87	200.00	
0411053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	4,277.23	4,360.24	2,900.00	
0411059	SCHOOL LIBRARY						
0411059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0411059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0411059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0411059	0610	900XF	GENERAL SUPPLIES	187.69	497.77	-	
0411059	0641	900XF	LIBRARY BOOKS	5,813.78	3,592.27	4,902.44	
0411059	0642	900XF	PERIODICALS & NEWSPAPERS	-	140.00	143.50	
0411059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,250.00	2,350.00	750.00	
0411059	0645	900XF	AUDIOVISUAL MATERIALS	89.00	-	-	
0411059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0411059	0739	900XF	OTHER EQUIPMENT	-	-	-	
0411059	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	7,340.47	6,580.04	5,795.94	
0411061	SAFE SCHOOLS INSTRUCTION						
0411061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411077	PRINCIPAL'S OFFICE						
0411077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0411077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0411077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,396.02	1,580.55	500.00	
0411077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,645.75	912.39	500.00	
0411077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,895.00	2,000.00	
0411077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0411077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	779.59	136.84	-	
0411077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,597.67	8,797.87	3,500.00	
0411077	0140	900XF	CLASSIFIED OVERTIME SALARY	401.46	4,506.70	3,500.00	
0411077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,362.67	-	
0411077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0411077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,064.16	-	
0411077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0411077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,055.00	5,862.50	1,250.00	
0411077	0432	900XF	TECHNOLOGY-RELATED R&M	-	3,670.97	6,850.00	
0411077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	10,195.04	8,345.00	13,600.00	
0411077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0411077	0444	900XF	COPIER RENTAL	4,000.68	6,265.55	14,578.97	
0411077	0449	900XF	OTHER RENTALS	-	-	300.00	
0411077	0514	900XF	CONTRACT BUS SERVICES	-	215.00	3,200.00	
0411077	0531	900XF	POSTAGE	2,972.89	1,345.29	4,000.00	
0411077	0532	900XF	TELEPHONE	-	-	-	
0411077	0533	900XF	ON-LINE NETWORK	-	-	-	
0411077	0559	900XF	OTHER PRINTING	4,938.30	11,811.58	15,000.00	
0411077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0411077	0610	900XF	GENERAL SUPPLIES	3,178.74	3,631.78	5,900.00	
0411077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,204.30	-	
0411077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0411077	0642	900XF	PERIODICALS & NEWSPAPERS	3,473.74	2,247.48	2,500.00	
0411077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0411077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
0411077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,773.04	12,068.98	7,307.30	
0411077	0697	900XF	OTHER SUPPLIES & MATERIALS	551.97	284.95	600.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411077	0699	900XF	REIMBURSEMENTS	-	-	-	_____
0411077	0731	900XF	MACHINERY	-	-	-	_____
0411077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0411077	0739	900XF	OTHER EQUIPMENT	28,008.51	48,154.69	5,590.00	_____
0411077	0810	900XF	DUES & FEES	-	-	-	_____
0411077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0411077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0411077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	74,968.40	127,364.25	91,676.27	
0411087	BUILDING OPERATIONS						
0411087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0411087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0411087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	627.23	500.00	_____
0411087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0411087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,425.00	11,365.78	7,510.42	_____
0411087	0610	900XF	GENERAL SUPPLIES	53.05	-	-	_____
0411087	0731	900XF	MACHINERY	-	-	-	_____
0411087	0733	900XF	FURNITURE AND FIXTURES	-	-	2,589.58	_____
0411087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	2,478.05	11,993.01	11,100.00	
0411089	SECURITY OPERATIONS						
0411089	013195	900XF	OTHER CLASSIFIED-EXT TIME	45.00	46.26	-	_____
0411089	0140	900XF	CLASSIFIED OVERTIME SALARY	202.48	270.40	-	_____
0411089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	247.48	316.66	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411118	REGULAR INSTRUCTION						
0411118	011285	900XF	DEPT HEAD/TEAM LDR	12,000.00	9,812.50	37,473.00	_____
0411118	011392	900XF	OTHER CERTIFIED-EXT TIME	110.76	9,632.44	-	_____
0411118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	435.00	165.00	-	_____
0411118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0411118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0411118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0411118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,127.09	-	_____
0411118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	64.59	-	_____
0411118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0411118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0411118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	3,800.00	_____
0411118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	_____
0411118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0411118	0610	900XF	GENERAL SUPPLIES	12,847.65	12,323.46	37,066.66	_____
0411118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,509.49	1,345.72	2,000.00	_____
0411118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0411118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,541.24	1,507.72	6,500.00	_____
0411118	0733	900XF	FURNITURE AND FIXTURES	5,063.90	10,448.30	7,810.00	_____
0411118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	35,508.04	47,456.82	94,649.66	
0411121	EXCEPTIONAL CHILD PROGRAMS						
0411121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0411121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	61.41	-	_____
0411121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0411121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	61.41	-	
0411124	ESL INSTRUCTION						
0411124	013195	900XF	OTHER CLASSIFIED-EXT TIME	133.64	341.30	-	_____
0411124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	133.64	341.30	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
041	NEWBURG MIDDLE SCHOOL			2024 Flexible Allocation - 041SB			\$134,652.00
0411147	REGULAR INSTRUCTION						
0411147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0411147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0411147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0411147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0411147	0739	900XF	OTHER EQUIPMENT	7,393.00	-	5,100.00	
			SUBTOTAL	7,393.00	-	5,100.00	
0411170	OTHER INSTRUCTIONAL PROGRAMS						
0411170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	39,473.74	
			SUBTOTAL	-	-	39,473.74	
0411208	FAMILY RESRCE/YOUTH SVC CNTRS						
0411208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	219.42	-	
			SUBTOTAL	-	219.42	-	
0411727	EXTRA CURRICULAR BRD PD						
0411727	0627	900XF	DIESEL FUEL	26.32	250.92	500.00	
			SUBTOTAL	26.32	250.92	500.00	
0411913	INSTRCT RLTD TCHNLGY BD PD						
0411913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 041 TOTAL - NEWBURG MIDDLE SCHOOL:				150,991.65	206,390.51	277,845.61	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
049	FARNSLEY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491013	INSTRUCTION RELATED TECHNOLOGY						
0491013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,983.00	_____
0491013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0491013	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	7,405.00	_____
0491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	879.20	5,847.49	16,006.53	_____
0491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	956.00	698.95	12,500.00	_____
0491013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0491013	0739	900XF	OTHER EQUIPMENT	-	4,945.05	-	_____
			SUBTOTAL	1,835.20	11,491.49	37,894.53	
0491022	INSTRUCTION - OTHER						
0491022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0491022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0491022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0491022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0491025	ATHLETIC PROGRAMS						
0491025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0491025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0491025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0491025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0491025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0491025	0810	900XF	DUES & FEES	-	-	-	_____
0491025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
049	FARNSLEY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491031	GUIDANCE COUNSELING						
0491031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0491031	0531	900XF	POSTAGE	-	-	-	_____
0491031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0491031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	2,000.00	_____
			SUBTOTAL	-	-	2,000.00	_____
0491037	HEALTH SERVICES						
0491037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0491037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491037	0692	900XF	HEALTH SUPPLIES	588.24	719.64	1,000.00	_____
			SUBTOTAL	588.24	719.64	1,000.00	_____
0491043	SPEECH PATHOLOGY						
0491043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0491052	IMPROVEMENT OF INSTRUCTION						
0491052	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491052	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491052	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0491053	PROFESSIONAL DEVELOPMENT						
0491053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0491053	0338	900XF	REGISTRATION FEES	-	2,345.00	2,000.00	_____
0491053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0491053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	2,345.00	2,000.00	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
049	FARNSLEY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491059	SCHOOL LIBRARY						
0491059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0491059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0491059	0610	900XF	GENERAL SUPPLIES	-	393.09	400.00	
0491059	0641	900XF	LIBRARY BOOKS	2,316.81	-	2,000.00	
0491059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	645.66	
0491059	0645	900XF	AUDIOVISUAL MATERIALS	492.48	-	-	
			SUBTOTAL	2,809.29	393.09	3,045.66	
0491061	SAFE SCHOOLS INSTRUCTION						
0491061	0514	900XF	CONTRACT BUS SERVICES	-	-	450.00	
			SUBTOTAL	-	-	450.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
049	FARNSELY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491077	PRINCIPAL'S OFFICE						
0491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	15,000.00	
0491077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	469.12	400.00	
0491077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	5,477.01	23,000.00	
0491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	47.14	4,125.00	-	
0491077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0491077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,221.84	2,318.37	2,000.00	
0491077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,647.71	404.17	4,000.00	
0491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	850.00	
0491077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0491077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0491077	0338	900XF	REGISTRATION FEES	-	-	-	
0491077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	9,000.00	
0491077	0347	900XF	SECURITY SERVICES	-	-	-	
0491077	0349	900XF	OTHER PROFESSIONAL SERVICES	141.20	2,124.00	20,249.80	
0491077	0432	900XF	TECHNOLOGY-RELATED R&M	-	498.74	6,000.00	
0491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	25,725.00	
0491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,540.24	2,859.76	
0491077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0491077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0491077	0531	900XF	POSTAGE	6,235.21	1,066.80	2,000.00	
0491077	0532	900XF	TELEPHONE	-	-	-	
0491077	0559	900XF	OTHER PRINTING	1,516.91	2,142.32	16,000.00	
0491077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0491077	0581	900XF	TRAVEL IN DISTRICT	-	268.16	600.00	
0491077	0610	900XF	GENERAL SUPPLIES	9,724.53	(5,269.85)	6,800.00	
0491077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0491077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0491077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,255.09	-	
0491077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,608.06	5,949.01	34,000.00	
0491077	0697	900XF	OTHER SUPPLIES & MATERIALS	76.00	-	150.71	

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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
049	FARNSLEY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491077	0731	900XF	MACHINERY	-	-	-	_____
0491077	0733	900XF	FURNITURE AND FIXTURES	-	67,722.18	17,627.45	_____
0491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,995.00	3,031.22	24,350.00	_____
0491077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	18,345.00	_____
0491077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0491077	0739	900XF	OTHER EQUIPMENT	-	14,417.10	66,118.05	_____
0491077	0810	900XF	DUES & FEES	350.00	-	-	_____
0491077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0491077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0491077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	38,563.60	110,548.68	295,075.77	
0491087	BUILDING OPERATIONS						
0491087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	347.97	500.00	_____
0491087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	400.00	_____
0491087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0491087	0610	900XF	GENERAL SUPPLIES	1,330.56	(498.69)	5,298.60	_____
0491087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	7,531.57	3,740.00	_____
0491087	0731	900XF	MACHINERY	-	-	1,000.00	_____
0491087	0733	900XF	FURNITURE AND FIXTURES	-	-	36,568.10	_____
0491087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,330.56	7,380.85	47,506.70	
0491089	SECURITY OPERATIONS						
0491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	246.00	_____
0491089	015063	900XF	SUB SECURITY MONITOR	-	124.98	-	_____
			SUBTOTAL	-	124.98	246.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
049	FARNSELY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491118	REGULAR INSTRUCTION						
0491118	011285	900XF	DEPT HEAD/TEAM LDR	13,312.50	14,150.00	28,393.00	_____
0491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	646.05	1,000.00	_____
0491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	9,420.71	-	_____
0491118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	330.00	-	_____
0491118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0491118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0491118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0491118	013195	900XF	OTHER CLASSIFIED-EXT TIME	221.52	-	-	_____
0491118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,754.00	_____
0491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	2,000.00	_____
0491118	0610	900XF	GENERAL SUPPLIES	3,911.83	8,204.94	55,248.55	_____
0491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	196.84	13,272.19	_____
0491118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0491118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0491118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0491118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0491118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	17,445.85	32,948.54	101,667.74	
0491121	EXCEPTIONAL CHILD PROGRAMS						
0491121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0491121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0491147	REGULAR INSTRUCTION						
0491147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
0491163	NON-STUDENT BUS TRANSPORTATION						
0491163	0626	900XF	GASOLINE	-	-	-	_____
0491163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			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
049	FARNSLEY MIDDLE SCHOOL			2024 Flexible Allocation - 049SB			\$140,238.00
0491170	OTHER INSTRUCTIONAL PROGRAMS						
0491170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,568.87	
			SUBTOTAL	-	-	4,568.87	
0491208	FAMILY RESRCE/YOUTH SVC CNTRS						
0491208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0491628	BOARD PAID REGULAR INSTRUCTION						
0491628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0491628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0491630	BOARD PAID REGULAR INSTRUCTION						
0491630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0491727	EXTRA CURRICULAR BRD PD						
0491727	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491727	0627	900XF	DIESEL FUEL	288.31	719.06	1,500.00	
			SUBTOTAL	288.31	719.06	1,500.00	
0491913	INSTRCT RLTD TCHNLGY BD PD						
0491913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
0491987	BOARD PAID BUILDING OPERATIONS						
0491987	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491987	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0491987	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 049 TOTAL - FARNSLEY MIDDLE SCHOOL:				62,861.05	166,671.33	496,955.27	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771013	INSTRUCTION RELATED TECHNOLOGY						
0771013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0771013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0771013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	11,868.28	_____
0771013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
0771013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	21,868.28	
0771022	INSTRUCTION - OTHER						
0771022	0338	900XF	REGISTRATION FEES	-	-	8,741.00	_____
0771022	0514	900XF	CONTRACT BUS SERVICES	-	-	1,500.00	_____
0771022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0771022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	1,000.00	_____
0771022	0810	900XF	DUES & FEES	120.20	-	955.00	_____
			SUBTOTAL	120.20	-	12,196.00	
0771025	ATHLETIC PROGRAMS						
0771025	0338	900XF	REGISTRATION FEES	-	145.00	420.00	_____
0771025	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
0771025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	_____
0771025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	94.50	-	_____
0771025	0810	900XF	DUES & FEES	-	-	545.00	_____
			SUBTOTAL	-	239.50	2,465.00	
0771031	GUIDANCE COUNSELING						
0771031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0771031	0531	900XF	POSTAGE	-	-	-	_____
0771031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0771031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0771037	HEALTH SERVICES						
0771037	0692	900XF	HEALTH SUPPLIES	34.65	1,479.84	2,049.03	_____
			SUBTOTAL	34.65	1,479.84	2,049.03	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771052	IMPROVEMENT OF INSTRU SUPERV						
0771052	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0771052	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0771052	0627	900XF	DIESEL FUEL	-	-	-	
			SUBTOTAL	-	-	-	
0771053	PROFESSIONAL DEVELOPMENT						
0771053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	82.37	1,000.00	
0771053	0338	900XF	REGISTRATION FEES	-	580.00	-	
0771053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0771053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0771053	0810	900XF	DUES & FEES	-	-	500.00	
			SUBTOTAL	-	662.37	1,500.00	
0771059	SCHOOL LIBRARY						
0771059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0771059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0771059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0771059	0610	900XF	GENERAL SUPPLIES	1,922.28	221.49	1,000.00	
0771059	0641	900XF	LIBRARY BOOKS	3,938.11	4,567.48	3,000.00	
0771059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
0771059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	
			SUBTOTAL	5,860.39	4,788.97	5,500.00	
0771061	SAFE SCHOOLS INSTRUCTION						
0771061	0514	900XF	CONTRACT BUS SERVICES	1,125.00	470.00	1,000.00	
			SUBTOTAL	1,125.00	470.00	1,000.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771077	PRINCIPAL'S OFFICE						
0771077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	4,282.05	-	
0771077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0771077	011327	900XF	OTHER CERTIFIED WORKSHOPS	93.72	1,680.48	500.00	
0771077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0771077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	59,620.78	1,000.00	
0771077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	202.50	330.00	500.00	
0771077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0771077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	125.79	-	
0771077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,207.37	500.00	
0771077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	6,275.04	500.00	
0771077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0771077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0771077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0771077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,800.00	
0771077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	500.00	
0771077	0347	900XF	SECURITY SERVICES	-	-	500.00	
0771077	0349	900XF	OTHER PROFESSIONAL SERVICES	945.00	750.00	7,225.00	
0771077	0432	900XF	TECHNOLOGY-RELATED R&M	-	4,772.57	1,000.00	
0771077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	11,850.00	2,590.60	11,000.00	
0771077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0771077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0771077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0771077	0531	900XF	POSTAGE	5,192.65	1,214.46	12,383.03	
0771077	0532	900XF	TELEPHONE	-	-	-	
0771077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0771077	0559	900XF	OTHER PRINTING	3,052.07	993.14	6,125.02	
0771077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0771077	0610	900XF	GENERAL SUPPLIES	2,754.00	5.00	2,521.38	
0771077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	5,052.00	2,000.00	
0771077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0771077	0641	900XF	LIBRARY BOOKS	-	-	-	
0771077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	8,230.97	
0771077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	220.77	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0771077	0731	900XF	MACHINERY	-	-	1,000.00	_____
0771077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0771077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0771077	0739	900XF	OTHER EQUIPMENT	13,477.06	-	5,674.87	_____
0771077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0771077	0893	900XF	UNIFORMS	-	-	-	_____
0771077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	500.00	_____
0771077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	37,674.00	89,016.28	63,681.04	
0771087	BUILDING OPERATIONS						
0771087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0771087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	194.30	-	_____
0771087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(160.00)	-	_____
0771087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0771087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	10,298.14	1,786.65	3,000.00	_____
0771087	0610	900XF	GENERAL SUPPLIES	-	920.39	3,390.00	_____
0771087	0731	900XF	MACHINERY	-	-	-	_____
0771087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	10,298.14	2,741.34	16,390.00	
0771089	SECURITY OPERATIONS						
0771089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	715.05	1,000.00	_____
0771089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,375.91	2,000.00	_____
0771089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	2,090.96	3,000.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771118	REGULAR INSTRUCTION						
0771118	011285	900XF	DEPT HEAD/TEAM LDR	17,750.00	15,238.73	31,013.00	
0771118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	29,116.63	1,000.00	
0771118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0771118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0771118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0771118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0771118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	2,954.89	1,000.00	
0771118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	119.52	1,000.00	
0771118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0771118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0771118	0444	900XF	COPIER RENTAL	234.29	1,829.74	3,806.40	
0771118	0449	900XF	OTHER RENTALS	574.20	6,180.65	5,143.55	
0771118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0771118	0610	900XF	GENERAL SUPPLIES	25,824.68	40,683.69	57,961.03	
0771118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,974.74	21,218.24	26,229.69	
0771118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0771118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,392.69	8,279.49	8,668.28	
0771118	0673	900XF	STUDENT FEES & REGISTRATIONS	425.00	500.00	1,220.00	
0771118	0697	900XF	OTHER SUPPLIES & MATERIALS	860.00	742.36	250.00	
0771118	0733	900XF	FURNITURE AND FIXTURES	5,625.60	10,891.65	5,397.51	
0771118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	370.00	98.02	10,000.00	
0771118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	
			SUBTOTAL	65,256.49	137,853.61	157,689.46	
0771121	EXCEPTIONAL CHILD PROGRAMS						
0771121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	2,154.76	4,434.45	1,000.00	
0771121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0771121	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.23	12.56	500.00	
0771121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
0771121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	2,171.99	4,447.01	2,000.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771124	ESL						
0771124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	55.47	-	_____
0771124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	55.47	-	_____
0771147	REGULAR INSTRUCTION						
0771147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0771147	0645	900XF	AUDIOVISUAL MATERIALS	-	585.00	2,000.00	_____
0771147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	4,300.00	_____
			SUBTOTAL	-	585.00	6,300.00	_____
0771170	OTHER INSTRUCTIONAL PROGRAMS						
0771170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	52,646.19	_____
0771170	0647	900XF	REFERENCE MATERIALS	-	-	838.02	_____
0771170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0771170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	53,484.21	_____
0771208	FAMILY RESRCE/YOUTH SVC CNTRS						
0771208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0771628	BOARD PAID REGULAR ISNTRUCTION						
0771628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0771630	BOARD PAID REGULAR INSTRUCTION						
0771630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0771727	EXTRA CURRICULAR BRD PD						
0771727	0627	900XF	DIESEL FUEL	110.40	272.91	500.00	_____
			SUBTOTAL	110.40	272.91	500.00	_____

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
077	WESTPORT MIDDLE SCHOOL			2024 Flexible Allocation - 077SB			\$172,725.00
0771913	INSTRCT RLTD TCHNLGY BD PD						
0771913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0771982	MONTESSORI BOARD PAID						
0771982	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,350.00	-	-	_____
0771982	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	102.41	-	_____
0771982	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771982	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	1,350.00	102.41	-	_____
UNIT 077 TOTAL - WESTPORT MIDDLE SCHOOL:				124,001.26	244,805.67	349,623.02	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901013	INSTRUCTION RELATED TECHNOLOGY						
0901013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0901013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,480.43	6,386.40	15,000.00	_____
0901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
0901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,480.43	6,386.40	25,000.00	
0901022	INSTRUCTION - OTHER						
0901022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0901022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0901022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0901025	ATHLETIC PROGRAMS						
0901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0901025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0901031	GUIDANCE COUNSELING						
0901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	56,360.10	23,109.11	45,000.00	_____
0901031	0531	900XF	POSTAGE	-	-	-	_____
0901031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	56,360.10	23,109.11	45,000.00	
0901037	HEALTH SERVICES						
0901037	0692	900XF	HEALTH SUPPLIES	167.33	371.07	1,000.00	_____
			SUBTOTAL	167.33	371.07	1,000.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901053	PROFESSIONAL DEVELOPMENT						
0901053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0901053	0338	900XF	REGISTRATION FEES	-	599.50	-	
0901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0901053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	599.50	-	
0901059	SCHOOL LIBRARY						
0901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901059	0610	900XF	GENERAL SUPPLIES	-	276.16	1,000.00	
0901059	0641	900XF	LIBRARY BOOKS	1,800.02	5,524.21	4,000.00	
0901059	0642	900XF	PERIODICALS & NEWSPAPERS	279.51	172.12	1,000.00	
0901059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,505.65	1,036.01	1,000.00	
0901059	0645	900XF	AUDIOVISUAL MATERIALS	3,706.98	-	974.93	
			SUBTOTAL	8,292.16	7,008.50	7,974.93	
0901061	SAFE SCHOOLS INSTRUCTION						
0901061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901077	PRINCIPAL'S OFFICE						
0901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	12,506.25	160.00	9,000.00	
0901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901077	011392	900XF	OTHER CERTIFIED-EXT TIME	24,809.54	12,536.95	9,000.00	
0901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,270.00	3,281.10	3,200.00	
0901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	36.57	425.58	2,500.00	
0901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,022.90	9,446.20	8,000.00	
0901077	0140	900XF	CLASSIFIED OVERTIME SALARY	410.20	7,234.07	7,000.00	
0901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0901077	0338	900XF	REGISTRATION FEES	1,800.00	-	1,149.00	
0901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,040.00	4,165.00	
0901077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,629.46	-	
0901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	950.00	-	26,500.00	
0901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	93.67	372.00	228.00	
0901077	0441	900XF	LAND OR BUILDING RENT	-	(750.00)	-	
0901077	0449	900XF	OTHER RENTALS	-	-	-	
0901077	0514	900XF	CONTRACT BUS SERVICES	-	-	2,010.00	
0901077	0531	900XF	POSTAGE	5,540.70	3,111.34	4,140.15	
0901077	0532	900XF	TELEPHONE	-	-	-	
0901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0901077	0559	900XF	OTHER PRINTING	10,544.90	3,548.12	1,000.00	
0901077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	576.00	
0901077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
0901077	0610	900XF	GENERAL SUPPLIES	4,449.56	(2,566.16)	188,822.30	
0901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0901077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,045.85	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,907.03	471.14	500.00	_____
0901077	0697	900XF	OTHER SUPPLIES & MATERIALS	264.58	1,905.06	1,100.26	_____
0901077	0731	900XF	MACHINERY	-	-	-	_____
0901077	0732	900XF	VEHICLES	-	-	-	_____
0901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29,147.10	-	3,695.00	_____
0901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0901077	0739	900XF	OTHER EQUIPMENT	12,358.60	14,951.32	15,762.46	_____
0901077	0810	900XF	DUES & FEES	770.00	-	920.00	_____
0901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0901077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	121,927.45	57,796.18	289,568.17	
0901087	BUILDING OPERATIONS						
0901087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0901087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901087	0731	900XF	MACHINERY	-	-	-	_____
0901087	0733	900XF	FURNITURE AND FIXTURES	-	-	6,565.00	_____
0901087	0810	900XF	DUES & FEES	-	-	-	_____
0901087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	6,565.00	
0901089	SECURITY OPERATIONS						
0901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	180.88	500.00	_____
0901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
0901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	180.88	1,000.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901118	REGULAR INSTRUCTION						
0901118	011285	900XF	DEPT HEAD/TEAM LDR	9,838.75	9,690.00	13,688.00	
0901118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,340.00	-	
0901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	500.00	
0901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0901118	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	104.27	-	-	
0901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,694.78	500.00	
0901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	1,128.84	4,000.00	
0901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0901118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	937.80	-	-	
0901118	0610	900XF	GENERAL SUPPLIES	3,382.02	7,337.76	49,085.50	
0901118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0901118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0901118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,395.20	-	2,074.95	
0901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,584.45	8,094.02	3,000.00	
0901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0901118	0731	900XF	MACHINERY	-	-	-	
0901118	0733	900XF	FURNITURE AND FIXTURES	120,812.43	3,855.99	8,435.00	
0901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,825.25	344.74	4,000.00	
0901118	0735	900XF	TECHNOLOGY SOFTWARE	8,100.00	-	-	
0901118	0739	900XF	OTHER EQUIPMENT	2,523.00	2,387.95	-	
			SUBTOTAL	172,503.17	35,874.08	85,283.45	
0901121	EXCEPTIONAL CHILD PROGRAMS						
0901121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
0901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2024 Flexible Allocation - 090SB			\$123,186.00
0901124	ESL						
0901124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0901147	REGULAR INSTRUCTION						
0901147	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
0901147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
0901147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0901163	NON-STUDENT BUS TRANSPORTATION						
0901163	0626	900XF	GASOLINE	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0901170	OTHER INSTRUCTIONAL PROGRAMS						
0901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	43,533.54	<hr/>
			SUBTOTAL	-	-	43,533.54	<hr/>
0901208	FAMILY RESRCE/YOUTH SVC CNTRS						
0901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0901628	BOARD PAID REGULAR INSTRUCTION						
0901628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	<hr/>
0901628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
0901628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
0901628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0901727	EXTRA CURRICULAR BRD PD						
0901727	0627	900XF	DIESEL FUEL	146.51	-	-	<hr/>
			SUBTOTAL	146.51	-	-	<hr/>
0901913	INSTRCT RLTD TCHNLGY BD PD						
0901913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
UNIT 090 TOTAL - THOMAS JEFFERSON MIDDLE SCHOOL:				361,877.15	131,325.72	504,925.09	<hr/>

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191013	INSTRUCTION RELATED TECHNOLOGY						
1191013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1191013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1191013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1191013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,758.04	9,521.93	14,100.00	_____
1191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,035.00	3,859.94	10,612.17	_____
1191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191013	0739	900XF	OTHER EQUIPMENT	-	-	8,835.00	_____
			SUBTOTAL	16,793.04	13,381.87	33,547.17	
1191022	INSTRUCTION - OTHER						
1191022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1191022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1191022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1191022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1191022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1191025	ATHLETIC PROGRAMS						
1191025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	13,000.00	_____
1191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,386.84	500.00	_____
1191025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1191025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1191025	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
1191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	100.00	_____
1191025	0739	900XF	OTHER EQUIPMENT	-	-	500.00	_____
1191025	0810	900XF	DUES & FEES	-	-	-	_____
1191025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	2,386.84	14,300.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191031	GUIDANCE COUNSELING						
1191031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,407.30	-	_____
1191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	17,075.22	5,744.01	-	_____
1191031	0531	900XF	POSTAGE	-	(430.94)	-	_____
1191031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1191031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	17,075.22	8,720.37	-	_____
1191037	HEALTH SERVICES						
1191037	0692	900XF	HEALTH SUPPLIES	386.05	794.14	2,821.25	_____
			SUBTOTAL	386.05	794.14	2,821.25	_____
1191053	PROFESSIONAL DEVELOPMENT						
1191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1191053	0338	900XF	REGISTRATION FEES	1,946.00	669.00	1,625.00	_____
1191053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1191053	0647	900XF	REFERENCE MATERIALS	129.33	-	-	_____
1191053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,075.33	669.00	1,625.00	_____
1191059	SCHOOL LIBRARY						
1191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191059	0610	900XF	GENERAL SUPPLIES	132.37	606.16	-	_____
1191059	0641	900XF	LIBRARY BOOKS	13,991.15	-	780.95	_____
1191059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1191059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	14,123.52	606.16	780.95	_____
1191061	SAFE SCHOOLS PROGRAMS						
1191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191077	PRINCIPAL'S OFFICE						
1191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	688.04	-	
1191077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	128.97	-	-	
1191077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,559.63	7,786.70	1,512.00	
1191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	621.43	4,261.61	1,000.00	
1191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	59.11	-	
1191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	388.13	4,507.38	2,000.00	
1191077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,758.22	2,456.26	2,000.00	
1191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	614.75	4,776.18	3,754.78	
1191077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1191077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1191077	0338	900XF	REGISTRATION FEES	-	-	-	
1191077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
1191077	0349	900XF	OTHER PROFESSIONAL SERVICES	508.50	440.58	2,500.00	
1191077	0421	900XF	SANITATION SERVICE	85.00	-	-	
1191077	0432	900XF	TECHNOLOGY-RELATED R&M	150.00	175.11	4,825.00	
1191077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(0.40)	400.00	1,100.00	
1191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	935.00	825.22	1,000.00	
1191077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1191077	0449	900XF	OTHER RENTALS	638.76	-	701.24	
1191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1191077	0531	900XF	POSTAGE	6,787.20	1,149.32	-	
1191077	0532	900XF	TELEPHONE	-	-	-	
1191077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1191077	0559	900XF	OTHER PRINTING	25,838.70	6,309.80	10,000.00	
1191077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1191077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1191077	0610	900XF	GENERAL SUPPLIES	262.01	2,593.46	44,001.32	
1191077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1191077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1191077	0642	900XF	PERIODICALS & NEWSPAPERS	-	50.00	50.00	
1191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	497.25	107.00	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	49.58	-	_____
1191077	0731	900XF	MACHINERY	-	-	-	_____
1191077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191077	0739	900XF	OTHER EQUIPMENT	169.61	5,097.92	17,711.00	_____
1191077	0810	900XF	DUES & FEES	-	-	-	_____
1191077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1191077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1191077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	41,942.76	41,763.27	92,155.34	
1191087	BUILDING OPERATIONS						
1191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191087	0140	900XF	CLASSIFIED OVERTIME SALARY	97.73	264.60	200.00	_____
1191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1191087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,224.00	-	500.00	_____
1191087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191087	0731	900XF	MACHINERY	-	-	-	_____
1191087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
1191087	0739	900XF	OTHER EQUIPMENT	99.90	99.90	4,520.00	_____
1191087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,421.63	364.50	15,220.00	
1191089	SECURITY OPERATIONS						
1191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191089	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
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191118	REGULAR INSTRUCTION						
1191118	011285	900XF	DEPT HEAD/TEAM LDR	12,062.50	12,500.00	7,500.00	_____
1191118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,995.85	4,379.71	2,512.00	_____
1191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1191118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1191118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1191118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	(3,900.00)	-	_____
1191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1191118	0610	900XF	GENERAL SUPPLIES	542.40	1,627.94	98,521.63	_____
1191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	286.86	14,141.43	20,000.00	_____
1191118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1191118	0733	900XF	FURNITURE AND FIXTURES	-	425.62	2,012.42	_____
1191118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	545.61	-	-	_____
1191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1191118	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	21,433.22	29,174.70	130,546.05	
1191121	EXCEPTIONAL CHILD PROGRAMS						
1191121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1191121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	15,873.90	-	_____
1191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	15,873.90	-	
1191147	REGULAR INSTRUCTION						
1191147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1191147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
119	CROSBY MIDDLE SCHOOL			2024 Flexible Allocation - 119SB			\$130,683.00
1191170	OTHER INSTRUCTIONAL PROGRAMS						
1191170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	34,876.65	
			SUBTOTAL	-	-	34,876.65	
1191208	FAMILY RESRCE/YOUTH SVC CNTRS						
1191208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,875.00	
			SUBTOTAL	-	-	2,875.00	
1191628	BOARD PAID REGULAR INSTRUCTION						
1191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
1191727	EXTRA CURRICULAR BRD PD						
1191727	0627	900XF	DIESEL FUEL	-	94.88	500.00	
			SUBTOTAL	-	94.88	500.00	
1191913	INSTRCT RLTD TCHNLGY BD PD						
1191913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 119 TOTAL - CROSBY MIDDLE SCHOOL:				115,250.77	113,829.63	329,247.41	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331013	INSTRUCTION RELATED TECHNOLOGY						
1331013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1331013	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,000.00	_____
1331013	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,200.80	360.86	_____
1331013	0444	900XF	COPIER RENTAL	1,434.63	770.56	4,071.12	_____
1331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,068.28	3,283.00	11,000.00	_____
1331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,310.13	11,261.05	79,130.00	_____
1331013	0735	900XF	TECHNOLOGY SOFTWARE	-	13,353.00	18,353.00	_____
			SUBTOTAL	10,813.04	30,868.41	113,914.98	
1331022	INSTRUCTION - OTHER						
1331022	0338	900XF	REGISTRATION FEES	-	-	659.00	_____
1331022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1331022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1331022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	659.00	
1331025	ATHLETIC PROGRAMS						
1331025	0338	900XF	REGISTRATION FEES	-	1,000.00	3,000.00	_____
1331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	171.50	207,025.00	_____
1331025	0449	900XF	OTHER RENTALS	-	-	-	_____
1331025	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	_____
1331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1331025	0610	900XF	GENERAL SUPPLIES	-	744.79	2,000.00	_____
1331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	5,147.69	_____
1331025	0739	900XF	OTHER EQUIPMENT	-	-	13,892.79	_____
1331025	0810	900XF	DUES & FEES	-	-	-	_____
1331025	0893	900XF	UNIFORMS	7,607.78	1,370.25	5,000.00	_____
			SUBTOTAL	7,607.78	3,456.54	236,065.48	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331031	GUIDANCE COUNSELING						
1331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1331031	0531	900XF	POSTAGE	-	-	-	_____
1331031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1331037	HEALTH SERVICES						
1331037	0692	900XF	HEALTH SUPPLIES	-	966.99	314.71	_____
			SUBTOTAL	-	966.99	314.71	
1331053	PROFESSIONAL DEVELOPMENT						
1331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1331053	0338	900XF	REGISTRATION FEES	-	310.00	-	_____
1331053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1331053	0810	900XF	DUES & FEES	-	270.00	-	_____
			SUBTOTAL	-	580.00	-	
1331059	SCHOOL LIBRARY						
1331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331059	0610	900XF	GENERAL SUPPLIES	-	-	472.27	_____
1331059	0641	900XF	LIBRARY BOOKS	-	-	4,527.73	_____
1331059	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,328.56	1,160.38	_____
1331059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	1,328.56	6,160.38	
1331061	SAFE SCHOOLS PROGRAMS						
1331061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331077	PRINCIPAL'S OFFICE						
1331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1331077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	165.00	217.25	-	
1331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1331077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,574.38	4,945.39	2,000.00	
1331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,584.21	11,887.76	-	
1331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	408.83	184.04	4,000.00	
1331077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,003.89	2,000.00	
1331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1331077	0338	900XF	REGISTRATION FEES	-	-	-	
1331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	4,832.40	40.00	-	
1331077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,125.00	-	
1331077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,089.00	20,466.76	26,635.00	
1331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,203.66	4,314.30	
1331077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1331077	0449	900XF	OTHER RENTALS	-	-	-	
1331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1331077	0514	900XF	CONTRACT BUS SERVICES	-	2,600.00	1,755.00	
1331077	0531	900XF	POSTAGE	2,590.64	4,799.68	3,000.00	
1331077	0532	900XF	TELEPHONE	-	-	-	
1331077	0559	900XF	OTHER PRINTING	1,095.92	8,738.28	5,000.00	
1331077	0581	900XF	TRAVEL IN DISTRICT	-	77.85	500.00	
1331077	0610	900XF	GENERAL SUPPLIES	557.30	253.31	6,330.50	
1331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	11,750.00	1,000.00	
1331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,180.15	7,302.00	371.68	
1331077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1331077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	688.50	-	5,000.00	_____
1331077	0731	900XF	MACHINERY	-	-	-	_____
1331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	185.00	-	_____
1331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,628.32	_____
1331077	0739	900XF	OTHER EQUIPMENT	136,867.52	(83,533.74)	32,188.01	_____
1331077	0810	900XF	DUES & FEES	69.60	480.00	1,110.00	_____
1331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1331077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	161,703.45	(5,273.87)	100,832.81	
1331087	BUILDING OPERATIONS						
1331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1331087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331087	0731	900XF	MACHINERY	-	-	-	_____
1331087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
1331087	0739	900XF	OTHER EQUIPMENT	-	-	1,813.41	_____
1331087	0893	900XF	UNIFORMS	-	539.88	1,000.00	_____
			SUBTOTAL	-	539.88	12,813.41	
1331089	SECURITY OPERATIONS						
1331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,700.00	_____
1331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331089	015063	900XF	SUB SECURITY MONITOR	-	2,431.03	-	_____
			SUBTOTAL	-	2,431.03	1,700.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331118	REGULAR INSTRUCTION						
1331118	011285	900XF	DEPT HEAD/TEAM LDR	12,125.00	19,000.00	8,538.00	_____
1331118	011392	900XF	OTHER CERTIFIED-EXT TIME	22.54	9,725.16	-	_____
1331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,020.03	330.00	-	_____
1331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	320.24	-	_____
1331118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1331118	0559	900XF	OTHER PRINTING	-	-	-	_____
1331118	0610	900XF	GENERAL SUPPLIES	3,947.50	12,261.44	172,365.19	_____
1331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	13.96	8,449.66	8,267.00	_____
1331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1331118	0733	900XF	FURNITURE AND FIXTURES	725.63	7,098.23	202,163.57	_____
1331118	0735	900XF	TECHNOLOGY SOFTWARE	63,422.93	-	-	_____
			SUBTOTAL	83,277.59	57,184.73	391,333.76	_____
1331121	INSTRUCTION - OTHER						
1331121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,320.00	-	_____
1331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,736.21	-	_____
			SUBTOTAL	-	3,056.21	-	_____
1331147	REGULAR INSTRUCTION						
1331147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1331147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
133	LASSITER MIDDLE SCHOOL			2024 Flexible Allocation - 133SB			\$143,031.00
1331163	NON-STUDENT BUS TRANSPORTATION						
1331163	0626	900XF	GASOLINE	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1331170	OTHER INSTRUCTIONAL PROGRAMS						
1331170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	120,746.06	<hr/>
			SUBTOTAL	-	-	120,746.06	<hr/>
1331208	FAMILY RESRCE/YOUTH SVC CNTRS						
1331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1331630	BOARD PAID REGULAR INSTRUCTION						
1331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
1331727	EXTRA CURRICULAR BRD PD						
1331727	0627	900XF	DIESEL FUEL	625.83	282.98	-	<hr/>
			SUBTOTAL	625.83	282.98	-	<hr/>
1331913	INSTRCT RLTD TCHNLGY BD PD						
1331913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
UNIT 133 TOTAL - LASSITER MIDDLE SCHOOL:				264,027.69	95,421.46	984,540.59	<hr/>

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441013	INSTRUCTION RELATED TECHNOLOGY						
1441013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1441013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,720.00	3,083.16	4,000.00	_____
1441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	6,300.00	_____
1441013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,720.00	3,083.16	10,300.00	
1441022	INSTRUCTION - OTHER						
1441022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1441022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1441022	0610	900XF	GENERAL SUPPLIES	4,562.93	1,269.63	2,199.00	_____
1441022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	2,400.00	_____
1441022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	520.00	_____
1441022	0810	900XF	DUES & FEES	-	-	100.00	_____
			SUBTOTAL	4,562.93	1,269.63	5,219.00	
1441025	ATHLETIC PROGRAMS						
1441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1441025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1441025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1441025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1441025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1441031	GUIDANCE COUNSELING						
1441031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1441031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1441031	0531	900XF	POSTAGE	-	3,828.00	-	_____
1441031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	3,828.00	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441037	HEALTH SERVICES						
1441037	0692	900XF	HEALTH SUPPLIES	328.66	850.47	2,000.00	_____
			SUBTOTAL	328.66	850.47	2,000.00	
1441043	SPEECH PATHOLOGY						
1441043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1441053	PROFESSIONAL DEVELOPMENT						
1441053	011327	900XF	OTHER CERTIFIED WORKSHOPS	994.10	-	2,000.00	_____
1441053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,563.24	-	-	_____
1441053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,147.21	-	_____
1441053	0338	900XF	REGISTRATION FEES	2,000.00	2,540.00	13,109.00	_____
1441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1441053	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	8,557.34	3,687.21	16,109.00	
1441059	SCHOOL LIBRARY						
1441059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1441059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
1441059	0642	900XF	PERIODICALS & NEWSPAPERS	-	164.84	1,516.35	_____
1441059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	164.84	1,516.35	
1441061	SAFE SCHOOLS INSTRUCTION						
1441061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441077	PRINCIPAL'S OFFICE						
1441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1441077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1441077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1441077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	5,035.26	
1441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,126.82	9,967.47	3,300.00	
1441077	0140	900XF	CLASSIFIED OVERTIME SALARY	286.80	4,710.36	5,000.00	
1441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1441077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	100.00	
1441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,000.00	1,800.00	
1441077	0432	900XF	TECHNOLOGY-RELATED R&M	352.90	4,172.78	3,320.15	
1441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	28,874.25	8,790.00	
1441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	8,000.00	
1441077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1441077	0531	900XF	POSTAGE	3,034.05	2,685.55	9,000.00	
1441077	0532	900XF	TELEPHONE	-	-	-	
1441077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1441077	0559	900XF	OTHER PRINTING	23.12	8,987.16	9,320.00	
1441077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	
1441077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1441077	0610	900XF	GENERAL SUPPLIES	1,327.55	17,765.14	2,177.63	
1441077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	5,122.16	2,065.31	
1441077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	120.00	
1441077	0731	900XF	MACHINERY	-	-	-	
1441077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1441077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1441077	0739	900XF	OTHER EQUIPMENT	69,717.71	87,104.39	14,240.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	2,000.00	_____
1441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	10,000.00	_____
1441077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	76,975.95	171,419.26	87,268.35	
1441087	BUILDING OPERATIONS						
1441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1441087	0610	900XF	GENERAL SUPPLIES	-	6,011.88	3,981.92	_____
1441087	0731	900XF	MACHINERY	-	-	-	_____
1441087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1441087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	6,011.88	3,981.92	
1441089	SECURITY OPERATIONS						
1441089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441089	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
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441118	REGULAR INSTRUCTION						
1441118	011285	900XF	DEPT HEAD/TEAM LDR	10,500.00	12,500.00	26,688.00	
1441118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1441118	011392	900XF	OTHER CERTIFIED-EXT TIME	230.44	-	10,151.86	
1441118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1441118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1441118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,801.83	3,748.73	2,833.79	
1441118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	70.99	-	
1441118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441118	0610	900XF	GENERAL SUPPLIES	13,677.01	14,499.42	92,734.05	
1441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	17,952.33	8,600.00	
1441118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1441118	0733	900XF	FURNITURE AND FIXTURES	36,995.78	1,930.90	4,000.00	
1441118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	63,205.06	50,702.37	145,007.70	
1441121	EXCEPTIONAL CHILD PROGRAMS						
1441121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	189.21	
1441121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1441121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	189.21	
1441147	REGULAR INSTRUCTION						
1441147	0610	900XF	GENERAL SUPPLIES	-	-	-	
1441147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
1441170	OTHER INSTRUCTIONAL PROGRAMS						
1441170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	56,111.20	
			SUBTOTAL	-	-	56,111.20	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
144	STUART ACADEMY			2024 Flexible Allocation - 144SB			\$137,298.00
1441208	FAMILY RESRCE/YOUTH SVC CNTRS						
1441208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1441727	EXTRA CURRICULAR BRD PD						
1441727	0627	900XF	DIESEL FUEL	226.32	1,532.18	1,500.00	
			SUBTOTAL	226.32	1,532.18	1,500.00	
1441913	INSTRCT RLTD TCHNLGY BD PD						
1441913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 144 TOTAL - STUART ACADEMY:				155,576.26	242,549.00	329,202.73	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621013	INSTRUCTION RELATED TECHNOLOGY						
1621013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1621013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	70.00	-	12,600.00	_____
1621013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
1621013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
1621013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1621013	0739	900XF	OTHER EQUIPMENT	718.00	-	-	_____
			SUBTOTAL	788.00	-	23,600.00	
1621022	INSTRUCTION - OTHER						
1621022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1621022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1621022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1621022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1621022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1621022	0810	900XF	DUES & FEES	-	420.00	500.00	_____
			SUBTOTAL	-	420.00	500.00	
1621025	ATHLETIC PROGRAMS						
1621025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1621025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1621025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1621025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1621025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1621031	30 SPECIFIC PROGRAM						
1621031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1621031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1621031	0531	900XF	POSTAGE	-	-	-	_____
1621031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1621031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1621031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621037	HEALTH SERVICES						
1621037	0692	900XF	HEALTH SUPPLIES	3,209.13	(2,623.94)	678.24	
			SUBTOTAL	3,209.13	(2,623.94)	678.24	
1621043	SPEECH PATHOLOGY						
1621043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1621053	PROFESSIONAL DEVELOPMENT						
1621053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	855.00	-	2,000.00	
1621053	0338	900XF	REGISTRATION FEES	-	60.00	560.00	
1621053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1621053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	855.00	60.00	2,560.00	
1621059	SCHOOL LIBRARY						
1621059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1621059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1621059	0610	900XF	GENERAL SUPPLIES	-	-	3,000.00	
1621059	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1621059	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1621059	0641	900XF	LIBRARY BOOKS	4,161.16	-	5,000.00	
1621059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1621059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	2,992.38	
1621059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	88.00	-	
1621059	0733	900XF	FURNITURE AND FIXTURES	999.65	-	2,000.00	
1621059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1621059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1621059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1621059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	5,160.81	88.00	12,992.38	
1621061	SAFE SCHOOLS INSTRUCTION						
1621061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621077	PRINCIPAL'S OFFICE						
1621077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	482.91	-	
1621077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1621077	011327	900XF	OTHER CERTIFIED WORKSHOPS	729.22	932.99	-	
1621077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,276.14	5,365.49	-	
1621077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	725.00	530.36	3,000.00	
1621077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,500.30	-	
1621077	013195	900XF	OTHER CLASSIFIED-EXT TIME	143.24	-	-	
1621077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	532.97	-	
1621077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,317.28	-	
1621077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1621077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1621077	0338	900XF	REGISTRATION FEES	-	-	1,500.00	
1621077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	18,010.00	
1621077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	6,000.00	
1621077	0432	900XF	TECHNOLOGY-RELATED R&M	17.65	1,503.66	79.61	
1621077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,087.61	-	-	
1621077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1621077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1621077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1621077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,800.00	
1621077	0531	900XF	POSTAGE	1,090.65	777.03	2,500.00	
1621077	0532	900XF	TELEPHONE	-	-	-	
1621077	0559	900XF	OTHER PRINTING	1,184.23	1,447.89	1,435.00	
1621077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1621077	0610	900XF	GENERAL SUPPLIES	1,268.69	2,339.53	72,948.74	
1621077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1621077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1621077	0626	900XF	GASOLINE	-	-	-	
1621077	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,437.16	5,203.73	
1621077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,545.66	1,248.39	3,000.00	
1621077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	448.74	11,613.10	7,059.98	
1621077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1621077	0731	900XF	MACHINERY	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,903.43	3,986.48	7,320.98	_____
1621077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1621077	0739	900XF	OTHER EQUIPMENT	5,263.08	2,606.94	8,000.00	_____
1621077	0810	900XF	DUES & FEES	-	79.90	125.00	_____
1621077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1621077	0893	900XF	UNIFORMS	-	-	-	_____
1621077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1621077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	20,683.34	39,702.38	137,983.04	
1621087	BUILDING OPERATIONS						
1621087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1621087	0610	900XF	GENERAL SUPPLIES	-	75.90	3,000.00	_____
1621087	0697	900XF	OTHER SUPPLIES & MATERIALS	600.23	-	192.50	_____
1621087	0731	900XF	MACHINERY	-	-	-	_____
1621087	0733	900XF	FURNITURE AND FIXTURES	-	-	16,000.00	_____
1621087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1621087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	600.23	75.90	19,192.50	
1621089	SECURITY OPERATIONS						
1621089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621089	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
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621118	REGULAR INSTRUCTION						
1621118	011285	900XF	DEPT HEAD/TEAM LDR	11,750.00	10,875.00	22,844.00	
1621118	011392	900XF	OTHER CERTIFIED-EXT TIME	595.85	-	-	
1621118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1621118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1621118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1621118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1621118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1621118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1621118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1621118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1621118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1621118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	15,986.52	
1621118	0449	900XF	OTHER RENTALS	-	-	-	
1621118	0610	900XF	GENERAL SUPPLIES	264.67	3,870.66	61,762.27	
1621118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	543.92	-	-	
1621118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	9,329.49	9,162.47	-	
1621118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,299.41	-	972.81	
1621118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1621118	0733	900XF	FURNITURE AND FIXTURES	-	1,075.36	11,769.24	
1621118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	16,473.21	
1621118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1621118	0739	900XF	OTHER EQUIPMENT	4,359.99	-	9,650.56	
			SUBTOTAL	32,143.33	24,983.49	139,458.61	
1621121	EXCEPTIONAL CHILD PROGRAMS						
1621121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1621121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	314.13	-	
			SUBTOTAL	-	314.13	-	

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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
162	KAMMERER MIDDLE SCHOOL			2024 Flexible Allocation - 162SB			\$91,581.00
1621147	REGULAR INSTRUCTION						
1621147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1621147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1621147	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1621170	OTHER INSTRUCTIONAL PROGRAMS						
1621170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	43,389.69	_____
			SUBTOTAL	-	-	43,389.69	
1621208	FAMILY RESRCE/YOUTH SVC CNTRS						
1621208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1621628	BOARD PAID REGULAR INSTRUCTION						
1621628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1621727	EXTRA CURRICULAR BRD PD						
1621727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
1621913	INSTRCT RLTD TCHNLGY BD PD						
1621913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 162 TOTAL - KAMMERER MIDDLE SCHOOL:				63,439.84	63,019.96	380,354.46	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631013	INSTRUCTION RELATED TECHNOLOGY						
1631013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1631013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1631013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1631022	INSTRUCTION - OTHER						
1631022	0338	900XF	REGISTRATION FEES	-	-	-	
1631022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1631022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1631022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1631022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1631022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1631025	ATHLETIC PROGRAMS						
1631025	0338	900XF	REGISTRATION FEES	-	-	-	
1631025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1631025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1631025	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1631025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1631025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1631031	GUIDANCE COUNSELING						
1631031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1631031	0531	900XF	POSTAGE	-	31.52	-	
1631031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1631031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	31.52	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631037	HEALTH SERVICES						
1631037	0692	900XF	HEALTH SUPPLIES	27.57	176.23	380.00	
			SUBTOTAL	27.57	176.23	380.00	
1631043	SPEECH PATHOLOGY						
1631043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1631053	PROFESSIONAL DEVELOPMENT						
1631053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1631053	0338	900XF	REGISTRATION FEES	3,350.00	205.00	1,000.00	
1631053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1631053	0810	900XF	DUES & FEES	101.20	-	-	
			SUBTOTAL	3,451.20	205.00	1,000.00	
1631059	SCHOOL LIBRARY						
1631059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1631059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1631059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1631059	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631059	0641	900XF	LIBRARY BOOKS	-	-	67.40	
1631059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	109.89	
1631059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	177.29	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631077	PRINCIPAL'S OFFICE						
1631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1631077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	429.89	956.03	-	
1631077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1631077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	4,105.50	-	
1631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1631077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,485.79	1,941.35	1,000.00	
1631077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	4,852.37	4,000.00	
1631077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1631077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1631077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1631077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	10,940.73	-	
1631077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
1631077	0349	900XF	OTHER PROFESSIONAL SERVICES	290.00	143.74	-	
1631077	0432	900XF	TECHNOLOGY-RELATED R&M	-	311.11	150.00	
1631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,939.70	8,791.30	5,039.90	
1631077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	106.37	-	
1631077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1631077	0531	900XF	POSTAGE	1,672.19	1,243.82	2,000.00	
1631077	0532	900XF	TELEPHONE	-	-	-	
1631077	0559	900XF	OTHER PRINTING	576.75	5,168.78	5,800.00	
1631077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1631077	0610	900XF	GENERAL SUPPLIES	-	10.00	145,370.38	
1631077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,076.00	-	
1631077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,622.18	6,573.57	19,000.00	
1631077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1631077	0731	900XF	MACHINERY	-	-	-	
1631077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	67.80	2,899.90	1,478.00	
1631077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1631077	0739	900XF	OTHER EQUIPMENT	3,754.20	295.00	55.20	
1631077	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
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1631077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,838.50	50,435.57	183,893.48	
1631087	BUILDING OPERATIONS						
1631087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1631087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1631087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1631087	0731	900XF	MACHINERY	-	-	-	_____
1631087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
1631087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	10,000.00	
1631089	SECURITY OPERATIONS						
1631089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631089	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
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631118	REGULAR INSTRUCTION						
1631118	011285	900XF	DEPT HEAD/TEAM LDR	7,125.00	5,625.00	17,013.00	_____
1631118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1631118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1631118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1631118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1631118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1631118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1631118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,951.11	1,577.01	-	_____
1631118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1631118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1631118	0610	900XF	GENERAL SUPPLIES	1,029.02	7,413.55	1,210.11	_____
1631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	114.29	-	20,538.25	_____
1631118	0733	900XF	FURNITURE AND FIXTURES	4,057.88	-	-	_____
1631118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	_____
1631118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1631118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	2,374.80	700.56	_____
			SUBTOTAL	15,277.30	16,990.36	40,461.92	_____
1631121	EXCEPTIONAL CHILD PROGRAMS						
1631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	160.58	-	_____
1631121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	160.58	-	_____
1631147	REGULAR INSTRUCTION						
1631147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	183.60	_____
			SUBTOTAL	-	-	183.60	_____
1631170	OTHER INSTRUCTIONAL PROGRAMS						
1631170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	20,270.40	_____
			SUBTOTAL	-	-	20,270.40	_____

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
163	KNIGHT MIDDLE SCHOOL			2024 Flexible Allocation - 163SB			\$64,974.00
1631628	BOARD PAID REGULAR INSTRUCTION						
1631628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1631727	EXTRA CURRICULAR BRD PD						
1631727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1631913	INSTRCT RLTD TCHNLGY BD PD						
1631913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 163 TOTAL - KNIGHT MIDDLE SCHOOL:				36,594.57	67,999.26	256,366.69	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641013	INSTRUCTION RELATED TECHNOLOGY						
1641013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1641013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1641013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	139.00	10,113.06	
1641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,866.00	
1641013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	139.00	20,979.06	
1641022	INSTRUCTION - OTHER						
1641022	0338	900XF	REGISTRATION FEES	-	-	-	
1641022	0514	900XF	CONTRACT BUS SERVICES	-	390.00	-	
1641022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1641022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1641022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1641022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	390.00	-	
1641025	ATHLETIC PROGRAMS						
1641025	0338	900XF	REGISTRATION FEES	-	-	-	
1641025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1641025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1641025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,496.20	
1641025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	1,496.20	
1641031	GUIDANCE COUNSELING						
1641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1641031	0531	900XF	POSTAGE	-	-	-	
1641031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1641031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1641031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641037	HEALTH SERVICES						
1641037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1641037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641037	0692	900XF	HEALTH SUPPLIES	-	915.59	1,000.00	_____
			SUBTOTAL	-	915.59	1,000.00	_____
1641043	SPEECH PATHOLOGY						
1641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641053	PROFESSIONAL DEVELOPMENT						
1641053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1641053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1641053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1641053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1641053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641059	SCHOOL LIBRARY						
1641059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1641059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1641059	0610	900XF	GENERAL SUPPLIES	393.13	262.24	1,500.00	_____
1641059	0641	900XF	LIBRARY BOOKS	4,266.38	6,017.62	7,000.00	_____
1641059	0642	900XF	PERIODICALS & NEWSPAPERS	-	299.70	1,000.00	_____
1641059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,149.04	2,056.86	2,500.00	_____
1641059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1641059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,249.50	_____
1641059	0733	900XF	FURNITURE AND FIXTURES	6,845.90	-	-	_____
1641059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1641059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	12,654.45	8,636.42	13,249.50	_____
1641061	SAFE SCHOOLS INSTRUCTION						
1641061	0514	900XF	CONTRACT BUS SERVICES	-	-	4,000.00	_____
			SUBTOTAL	-	-	4,000.00	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641077	PRINCIPAL'S OFFICE						
1641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1641077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	85.96	1,287.36	2,000.00	
1641077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,608.76	15,348.32	10,000.00	
1641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	515.00	319.94	2,000.00	
1641077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1641077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	797.37	2,780.00	5,000.00	
1641077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	3,263.40	-	
1641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1641077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1641077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641077	0338	900XF	REGISTRATION FEES	220.00	-	-	
1641077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	10.00	
1641077	0349	900XF	OTHER PROFESSIONAL SERVICES	66.50	10.00	-	
1641077	0432	900XF	TECHNOLOGY-RELATED R&M	-	187.07	371.67	
1641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	10,150.00	6,292.29	22,912.34	
1641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1641077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1641077	0449	900XF	OTHER RENTALS	-	-	-	
1641077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1641077	0531	900XF	POSTAGE	5,066.16	1,847.17	2,500.00	
1641077	0532	900XF	TELEPHONE	-	-	-	
1641077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1641077	0537	900XF	CABLE TV	-	-	-	
1641077	0559	900XF	OTHER PRINTING	7,703.77	12,561.80	10,640.00	
1641077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	200.00	
1641077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1641077	0610	900XF	GENERAL SUPPLIES	2,072.50	6,248.40	7,962.48	
1641077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	4,065.00	-	
1641077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1641077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1641077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	368.90	425.28	1,500.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,022.63	11,857.76	6,815.27	_____
1641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	503.80	_____
1641077	0731	900XF	MACHINERY	-	-	-	_____
1641077	0733	900XF	FURNITURE AND FIXTURES	8,454.74	9,470.03	5,940.75	_____
1641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,454.14	6,952.08	4,804.00	_____
1641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1641077	0739	900XF	OTHER EQUIPMENT	1,411.35	10,998.49	26,368.13	_____
1641077	0810	900XF	DUES & FEES	350.00	429.90	-	_____
1641077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1641077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1641077	0896	900XF	STUDENT WAGES	-	-	-	_____
1641077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	59,347.78	94,354.29	109,528.44	
1641087	BUILDING OPERATIONS						
1641087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1641087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641087	0731	900XF	MACHINERY	-	-	-	_____
1641087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	-	-	10,000.00	
1641089	SECURITY OPERATIONS						
1641089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641089	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
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641118	REGULAR INSTRUCTION						
1641118	011285	900XF	DEPT HEAD/TEAM LDR	11,000.00	11,500.00	18,585.00	
1641118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1641118	012033	900XF	CERTIFIED SUB TEACHER SICK LEV	-	-	-	
1641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1641118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1641118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1641118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1641118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	169.30	133.83	-	
1641118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1641118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1641118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	309.85	550.00	
1641118	0610	900XF	GENERAL SUPPLIES	6,378.09	6,204.34	25,854.35	
1641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	77,667.90	
1641118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,803.05	9,602.82	7,275.50	
1641118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1641118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1641118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1641118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1641118	0739	900XF	OTHER EQUIPMENT	1,417.25	1,525.00	3,695.80	
			SUBTOTAL	24,767.69	29,275.84	133,628.55	
1641121	EXCEPTIONAL CHILD PROGRAMS						
1641121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1641121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1641121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1641121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641121	0739	900XF	OTHER EQUIPMENT	-	-	-	
			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
164	CONWAY MIDDLE SCHOOL			2024 Flexible Allocation - 164SB			\$95,697.00
1641147	REGULAR INSTRUCTION						
1641147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641170	OTHER INSTRUCTIONAL PROGRAMS						
1641170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641208	FAMILY RESRCE/YOUTH SVC CNTRS						
1641208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641262	INSTRUCTION STRING/ORCHESTRA						
1641262	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641628	BOARD PAID REGULAR INSTRUCTION						
1641628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641630	BOARD PAID REGULAR INSTRUCTION						
1641630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1641630	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641727	EXTRA CURRICULAR BRD PD						
1641727	0627	900XF	DIESEL FUEL	56.81	9.32	-	_____
			SUBTOTAL	56.81	9.32	-	_____
1641913	INSTRCT RLTD TCHNLGY BD PD						
1641913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 164 TOTAL - CONWAY MIDDLE SCHOOL:				96,826.73	133,720.46	293,881.75	_____

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2024 Flexible Allocation - 167SB			\$79,380.00
1671013	INSTRUCTION RELATED TECHNOLOGY						
1671013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1671013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,195.00	2,854.08	4,730.00	_____
1671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,060.23	184.75	10,000.00	_____
1671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,255.23	3,038.83	14,730.00	
1671022	INSTRUCTION - OTHER						
1671022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671022	0610	900XF	GENERAL SUPPLIES	-	-	800.00	_____
1671022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1671022	0810	900XF	DUES & FEES	-	-	-	_____
1671022	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	800.00	
1671025	ATHLETIC PROGRAMS						
1671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1671025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1671025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1671031	GUIDANCE COUNSELING						
1671031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1671031	0531	900XF	POSTAGE	4,000.00	-	-	_____
1671031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	4,000.00	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
167	CARRITHERS MIDDLE SCHOOL			2024 Flexible Allocation - 167SB			\$79,380.00
1671037	HEALTH SERVICES						
1671037	0692	900XF	HEALTH SUPPLIES	-	41.63	1,500.00	_____
			SUBTOTAL	-	41.63	1,500.00	_____
1671043	SPEECH PATHOLOGY						
1671043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1671053	PROFESSIONAL DEVELOPMENT						
1671053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1671053	0338	900XF	REGISTRATION FEES	1,000.00	-	315.00	_____
1671053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1671053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,000.00	-	315.00	_____
1671059	SCHOOL LIBRARY						
1671059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1671059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671059	0641	900XF	LIBRARY BOOKS	-	4,538.34	5,500.00	_____
1671059	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,027.75	2,187.77	_____
1671059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	7,566.09	7,687.77	_____
1671061	SAFE SCHOOLS INSTRUCTION						
1671061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
167	CARRITHERS MIDDLE SCHOOL			2024 Flexible Allocation - 167SB			\$79,380.00
1671077	PRINCIPAL'S OFFICE						
1671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1671077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1671077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1671077	011392	900XF	OTHER CERTIFIED-EXT TIME	685.03	-	-	
1671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1671077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1671077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	138.72	1,469.26	2,700.00	
1671077	0140	900XF	CLASSIFIED OVERTIME SALARY	2.06	1,673.66	-	
1671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1671077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1671077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	758.00	-	
1671077	0349	900XF	OTHER PROFESSIONAL SERVICES	117.70	228.38	656.14	
1671077	0432	900XF	TECHNOLOGY-RELATED R&M	407.93	1,219.16	2,438.82	
1671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1671077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1671077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1671077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1671077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1671077	0531	900XF	POSTAGE	-	(349.74)	4,000.00	
1671077	0532	900XF	TELEPHONE	-	-	-	
1671077	0559	900XF	OTHER PRINTING	8,445.76	8,762.81	-	
1671077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1671077	0610	900XF	GENERAL SUPPLIES	-	8,887.30	13,788.98	
1671077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	215.88	2,083.12	
1671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,486.47	2,329.35	13,966.40	
1671077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1671077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1671077	0731	900XF	MACHINERY	-	-	-	
1671077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1671077	0739	900XF	OTHER EQUIPMENT	4,354.31	3,353.18	7,261.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2024 Flexible Allocation - 167SB			\$79,380.00
1671077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1671077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1671077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,637.98	28,547.24	46,894.46	
1671087	BUILDING OPERATIONS						
1671087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1671087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,040.82	116.00	-	_____
1671087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671087	0626	900XF	GASOLINE	-	-	-	_____
1671087	0731	900XF	MACHINERY	-	-	-	_____
1671087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	7,040.82	116.00	10,000.00	
1671089	SECURITY OPERATIONS						
1671089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1671089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
167	CARRITHERS MIDDLE SCHOOL			2024 Flexible Allocation - 167SB			\$79,380.00
1671118	REGULAR INSTRUCTION						
1671118	011285	900XF	DEPT HEAD/TEAM LDR	7,807.24	5,000.00	12,958.00	_____
1671118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	243.50	-	_____
1671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,240.00	2,565.00	20,000.00	_____
1671118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	11,055.00	-	_____
1671118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1671118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1671118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1671118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1671118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1671118	0610	900XF	GENERAL SUPPLIES	(3,900.00)	9,847.65	24,296.50	_____
1671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	607.71	4,883.67	4,600.00	_____
1671118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1671118	0649	900XF	BINDING & REPAIRS	-	-	-	_____
1671118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1671118	0733	900XF	FURNITURE AND FIXTURES	-	-	5,932.30	_____
1671118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,754.95	33,594.82	67,786.80	
1671121	EXCEPTIONAL CHILD PROGRAMS						
1671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1671121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1671147	REGULAR INSTRUCTION						
1671147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1671147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

					2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
167	CARRITHERS MIDDLE SCHOOL				2024 Flexible Allocation - 167SB			\$79,380.00
1671170	OTHER INSTRUCTIONAL PROGRAMS							
1671170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA		-	-	34,262.57	
			SUBTOTAL		-	-	34,262.57	
1671628	BOARD PAID REGULAR INSTRUCTION							
1671628	013195	900XF	OTHER CLASSIFIED-EXT TIME		-	-	-	
1671628	0140	900XF	CLASSIFIED OVERTIME SALARY		-	-	-	
1671628	015089	900XF	CLASSIFIED SUB INSTRUCTOR		-	-	-	
			SUBTOTAL		-	-	-	
1671630	BOARD PAID REGULAR INSTRUCTION							
1671630	013195	900XF	OTHER CLASSIFIED-EXT TIME		-	-	-	
1671630	0140	900XF	CLASSIFIED OVERTIME SALARY		-	-	-	
1671630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK		-	-	-	
			SUBTOTAL		-	-	-	
1671727	EXTRA CURRICULAR BRD PD							
1671727	0627	900XF	DIESEL FUEL		-	-	-	
			SUBTOTAL		-	-	-	
1671913	INSTRCT RLTD TCHNLGY BD PD							
1671913	011222	900XF	EXTRA DUTY CERT./TEACHERS		-	-	-	
			SUBTOTAL		-	-	-	
UNIT 167 TOTAL - CARRITHERS MIDDLE SCHOOL:					46,688.98	72,904.61	183,976.60	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191013	INSTRUCTION RELATED TECHNOLOGY						
2191013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,220.00	_____
2191013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
2191013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,000.00	-	_____
2191013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
2191013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,704.96	11,518.65	18,835.00	_____
2191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	43,191.89	19,456.17	13,125.00	_____
2191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	48,896.85	31,974.82	33,180.00	
2191022	INSTRUCTION-OTHER						
2191022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2191022	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191022	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	6,000.00	_____
2191022	0338	900XF	REGISTRATION FEES	-	-	-	_____
2191022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2191022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2191022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2191022	0626	900XF	GASOLINE	-	-	-	_____
2191022	0627	900XF	DIESEL FUEL	-	125.13	-	_____
2191022	0669	900XF	OTHER TRANSPORTATION R & M	2,723.42	73.04	124.37	_____
2191022	0810	900XF	DUES & FEES	430.00	-	-	_____
			SUBTOTAL	3,153.42	198.17	6,124.37	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191025	ATHLETIC PROGRAMS						
2191025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	469.00	-	_____
2191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2191025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	266.53	18,782.00	_____
2191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2191025	0581	900XF	TRAVEL IN DISTRICT	-	(57.80)	-	_____
2191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2191025	0739	900XF	OTHER EQUIPMENT	-	22,356.00	38,341.30	_____
2191025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	23,033.73	57,123.30	
2191031	GUIDANCE COUNSELING						
2191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2191031	0531	900XF	POSTAGE	-	2,972.00	3,000.00	_____
2191031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2191031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	2,972.00	3,000.00	
2191037	HEALTH SERVICES						
2191037	0692	900XF	HEALTH SUPPLIES	948.52	198.35	897.72	_____
			SUBTOTAL	948.52	198.35	897.72	
2191043	SPEECH PATHOLOGY						
2191043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2191043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191053	PROFESSIONAL DEVELOPMENT						
2191053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,679.13	-	826.95	
2191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	284.85	
2191053	0338	900XF	REGISTRATION FEES	-	165.00	2,275.00	
2191053	0339	900XF	OTR PROF TRAINING & DEV SVCS	294.00	-	-	
2191053	0580	900XF	TRAVEL - OUT OF DISTRICT	(2,534.74)	750.00	875.00	
2191053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191053	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2191053	0810	900XF	DUES & FEES	-	3,187.50	2,125.00	
			SUBTOTAL	(561.61)	4,102.50	6,386.80	
2191059	SCHOOL LIBRARY						
2191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2191059	0610	900XF	GENERAL SUPPLIES	166.00	2,378.11	-	
2191059	0641	900XF	LIBRARY BOOKS	1,637.57	2,000.00	6,000.00	
2191059	0642	900XF	PERIODICALS & NEWSPAPERS	104.39	-	-	
2191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,037.32	1,000.00	1,000.00	
2191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2191059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,300.00	650.00	-	
			SUBTOTAL	4,245.28	6,028.11	7,000.00	
2191061	SAFE SCHOOL PROGRAMS						
2191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191077	PRINCIPAL'S OFFICE						
2191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2191077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
2191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	383.95	147.19	130.09	
2191077	011392	900XF	OTHER CERTIFIED-EXT TIME	22,575.43	10,246.31	10,000.00	
2191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,232.10	5,597.50	
2191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	1,000.00	
2191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,759.72	166.12	
2191077	0140	900XF	CLASSIFIED OVERTIME SALARY	774.33	2,962.54	1,000.00	
2191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	14,380.62	13,000.00	
2191077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2191077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2191077	0338	900XF	REGISTRATION FEES	-	-	-	
2191077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
2191077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	13,850.00	
2191077	0432	900XF	TECHNOLOGY-RELATED R&M	-	7,854.93	7,363.15	
2191077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	261.99	16,725.00	
2191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2191077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2191077	0449	900XF	OTHER RENTALS	-	600.00	-	
2191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2191077	0514	900XF	CONTRACT BUS SERVICES	-	-	225.00	
2191077	0531	900XF	POSTAGE	419.89	860.52	489.72	
2191077	0532	900XF	TELEPHONE	-	-	-	
2191077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2191077	0559	900XF	OTHER PRINTING	966.90	10,112.49	5,080.00	
2191077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2191077	0610	900XF	GENERAL SUPPLIES	(3,350.01)	524.90	-	
2191077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2191077	0641	900XF	LIBRARY BOOKS	-	-	-	
2191077	0642	900XF	PERIODICALS & NEWSPAPERS	-	94.90	2,349.00	
2191077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,744.56	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,099.90	437.58	1,000.00	_____
2191077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
2191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	276.77	_____
2191077	0731	900XF	MACHINERY	-	-	-	_____
2191077	0733	900XF	FURNITURE AND FIXTURES	5,665.44	3,664.10	5,750.00	_____
2191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2191077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2191077	0739	900XF	OTHER EQUIPMENT	5,932.65	49,638.65	18,517.97	_____
2191077	0810	900XF	DUES & FEES	139.20	31.60	-	_____
2191077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2191077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2191077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,352.24	104,820.14	102,520.32	_____
2191087	BUILDING OPERATIONS						
2191087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2191087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191087	0731	900XF	MACHINERY	-	-	-	_____
2191087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
2191087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	10,000.00	_____
2191089	SECURITY OPERATIONS						
2191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
2191089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191118	REGULAR INSTRUCTION						
2191118	011285	900XF	DEPT HEAD/TEAM LDR	8,250.00	15,625.00	15,733.00	_____
2191118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,590.80	770.75	_____
2191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,180.00	_____
2191118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2191118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2191118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2191118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	215.10	_____
2191118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2191118	0610	900XF	GENERAL SUPPLIES	56,897.99	9,315.15	91,281.79	_____
2191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,138.66	5,599.66	6,936.66	_____
2191118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	116.10	_____
2191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2191118	0733	900XF	FURNITURE AND FIXTURES	2,972.53	-	-	_____
2191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	69,259.18	32,130.61	117,233.40	_____
2191121	EXCEPTIONAL CHILD PROGRAMS						
2191121	012036	900XF	CERTIFIED SUB TEACHER	-	-	825.00	_____
2191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	825.00	_____
2191147	REGULAR INSTRUCTION						
2191147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2191147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			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
219	RAMSEY MIDDLE SCHOOL			2024 Flexible Allocation - 219SB			\$146,853.00
2191150	PARENT INVOLVEMENT						
2191150	0559	900XF	OTHER PRINTING	-	-	-	_____
2191150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2191170	OTHER INSTRUCTIONAL PROGRAMS						
2191170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	6,188.11	33,421.00	_____
			SUBTOTAL	-	6,188.11	33,421.00	_____
2191227	OTHER						
2191227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2191628	BOARD PD REGULAR INSTRUCTION						
2191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2191727	EXTRA CURRICULAR BRD PD						
2191727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 219 TOTAL - RAMSEY MIDDLE SCHOOL:				168,293.88	211,646.54	377,711.91	_____

JEFFERSON COUNTY PUBLIC SCHOOLS - FLEX REPORT - BUDGET WORKSHEET

NEW MIDDLE SCHOOL AT ECHO TRAIL

2023 - 2024 FLEXIBLE ALLOCATION - 255SB: \$29,400.

Org	Object	Project	Description	2023 Allocated Budget
Office of the Principal				
2551077	011392	900XF	OTHER CERTIFIED-EXT TIME	_____
2551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
2551077	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
2551077	0432	900XF	TECHNOLOGY-RELATED R&M	_____
2551077	0449	900XF	OTHER RENTALS	_____
2551077	0531	900XF	POSTAGE	_____
2551077	0559	900XF	OTHER PRINTING	_____
2551077	0610	900XF	GENERAL SUPPLIES	_____
2551077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	_____
2551077	0692	900XF	HEALTH SUPPLIES	_____
2551077	0733	900XF	FURNITURE AND FIXTURES	_____
2551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	_____
2551077	0735	900XF	TECHNOLOGY SOFTWARE	_____
2551077	0739	900XF	OTHER EQUIPMENT	_____
2551077	0810	900XF	DUES & FEES	_____
Building Operations				
2551087	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
2551087	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
2551087	0432	900XF	TECHNOLOGY-RELATED R&M	_____
2551087	0449	900XF	OTHER RENTALS	_____
2551087	0610	900XF	GENERAL SUPPLIES	_____
2551087	0733	900XF	FURNITURE AND FIXTURES	_____
2551087	0739	900XF	OTHER EQUIPMENT	_____
Regular Instruction				
2551118	011392	900XF	OTHER CERTIFIED-EXT TIME	_____
2551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
2551118	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
2551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	_____
2551118	0338	900XF	REGISTRATION FEES	_____
2551118	0349	900XF	OTHER PROFESSIONAL SERVICES	_____
2551118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	_____
2551118	0531	900XF	POSTAGE	_____
2551118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	_____
2551118	0559	900XF	OTHER PRINTING	_____
2551118	0610	900XF	GENERAL SUPPLIES	_____
2551118	0617	900XF	FOOD INSTR NON FOOD SERVICE	_____
2551118	0642	900XF	PERIODICALS & NEWSPAPERS	_____
2551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	_____
2551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	_____
2551118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	_____
2551118	0692	900XF	HEALTH SUPPLIES	_____
2551118	0697	900XF	OTHER SUPPLIES & MATERIALS	_____
2551118	0733	900XF	FURNITURE AND FIXTURES	_____
2551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	_____
2551118	0735	900XF	TECHNOLOGY SOFTWARE	_____
2551118	0739	900XF	OTHER EQUIPMENT	_____
2551118	0810	900XF	DUES & FEES	_____
2551118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	_____

Total Allocated Must Equal \$29,400.00: _____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201013	INSTRUCTION RELATED TECHNOLOGY						
3201013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
3201013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
3201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,485.91	3,505.03	10,078.00	
3201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,802.39	790.00	10,000.00	
3201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	7,288.30	4,295.03	20,078.00	
3201022	INSTRUCTION - OTHER						
3201022	0338	900XF	REGISTRATION FEES	-	-	-	
3201022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3201022	0610	900XF	GENERAL SUPPLIES	-	-	-	
3201022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3201022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3201022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
3201025	ATHLETIC PROGRAMS						
3201025	0338	900XF	REGISTRATION FEES	-	-	-	
3201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3201025	0610	900XF	GENERAL SUPPLIES	-	-	-	
3201025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
3201031	GUIDANCE COUNSELING						
3201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
3201031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3201031	0531	900XF	POSTAGE	923.31	-	-	
3201031	0610	900XF	GENERAL SUPPLIES	-	-	-	
3201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	923.31	-	-	

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
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201037	HEALTH SERVICES						
3201037	0692	900XF	HEALTH SUPPLIES	30.66	550.65	802.00	_____
			SUBTOTAL	30.66	550.65	802.00	_____
3201043	SPEECH PATHOLOGY						
3201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3201053	PROFESSIONAL DEVELOPMENT						
3201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	23.67	1,977.44	-	_____
3201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3201053	0338	900XF	REGISTRATION FEES	(320.00)	1,115.00	40.00	_____
3201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3201053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	(296.33)	3,092.44	40.00	_____
3201059	SCHOOL LIBRARY						
3201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201059	0610	900XF	GENERAL SUPPLIES	-	-	802.00	_____
3201059	0641	900XF	LIBRARY BOOKS	-	8,133.58	8,002.00	_____
3201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,604.00	_____
3201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	8,133.58	10,408.00	_____
3201061	SAFE SCHOOLS INSTRUCTION						
3201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201077	PRINCIPAL'S OFFICE						
3201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	122.00	10,756.51	10,700.00	
3201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	88.86	1,500.00	
3201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3201077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,612.71	17,905.00	4,500.00	
3201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,320.00	2,000.00	
3201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	472.89	932.75	500.00	
3201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	329.45	2,202.87	2,000.00	
3201077	0140	900XF	CLASSIFIED OVERTIME SALARY	397.37	2,208.65	1,500.00	
3201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	283.73	584.19	500.00	
3201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3201077	0338	900XF	REGISTRATION FEES	-	-	-	
3201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3201077	0349	900XF	OTHER PROFESSIONAL SERVICES	680.00	240.00	990.00	
3201077	0421	900XF	SANITATION SERVICE	-	1,035.00	1,110.00	
3201077	0432	900XF	TECHNOLOGY-RELATED R&M	1,017.78	3,951.60	100.00	
3201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,550.00	-	-	
3201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,552.50	1,696.18	3,291.32	
3201077	0441	900XF	LAND OR BUILDING RENT	-	(6,495.00)	-	
3201077	0444	900XF	COPIER RENTAL	416.85	7,580.89	12,872.59	
3201077	0449	900XF	OTHER RENTALS	-	-	-	
3201077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3201077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3201077	0531	900XF	POSTAGE	1,674.30	2,764.11	1,000.00	
3201077	0532	900XF	TELEPHONE	-	-	-	
3201077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3201077	0559	900XF	OTHER PRINTING	1,433.68	898.38	1,200.00	
3201077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3201077	0581	900XF	TRAVEL IN DISTRICT	-	40.00	-	
3201077	0610	900XF	GENERAL SUPPLIES	2,215.22	3,850.19	6,613.12	
3201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,922.01	4,346.77	2,500.00	_____
3201077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	_____
3201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3201077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
3201077	0731	900XF	MACHINERY	-	-	-	_____
3201077	0733	900XF	FURNITURE AND FIXTURES	-	5,431.39	2,579.53	_____
3201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,743.40	2,500.00	_____
3201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3201077	0739	900XF	OTHER EQUIPMENT	1,823.08	9,496.41	3,267.58	_____
3201077	0810	900XF	DUES & FEES	900.00	1,540.00	8,010.00	_____
3201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3201077	0893	900XF	UNIFORMS	-	-	-	_____
3201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	34,403.57	78,118.15	69,234.14	
3201087	BUILDING OPERATIONS						
3201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
3201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(832.31)	250.00	_____
3201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	-	(832.31)	10,500.00	
3201089	SECURITY OPERATIONS						
3201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	28.83	-	_____
3201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
3201089	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201089	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
3201089	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	28.83	-	

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
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201118	REGULAR INSTRUCTION						
3201118	011285	900XF	DEPT HEAD/TEAM LDR	10,625.00	10,750.00	12,218.00	_____
3201118	011392	900XF	OTHER CERTIFIED-EXT TIME	244.97	2,306.99	-	_____
3201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,188.74	3,540.72	500.00	_____
3201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3201118	013029	900XF	CLASSIFIED INSTR ASST/PT	420.25	-	-	_____
3201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3201118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	757.66	697.00	-	_____
3201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3201118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
3201118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
3201118	0610	900XF	GENERAL SUPPLIES	9,345.51	13,302.60	59,978.36	_____
3201118	0642	900XF	PERIODICALS & NEWSPAPERS	2,277.09	3,735.29	2,000.00	_____
3201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,295.94	3,325.44	3,000.00	_____
3201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3201118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3201118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	351.50	_____
			SUBTOTAL	34,155.16	37,658.04	78,047.86	
3201121	EXCEPTIONAL CHILD PROGRAMS						
3201121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
3201147	REGULAR INSTRUCTION						
3201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
320	HIGHLAND MIDDLE SCHOOL			2024 Flexible Allocation - 320SB			\$114,807.00
3201170	OTHER INSTRUCTIONAL PROGRAMS						
3201170	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,195.00	_____
3201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	24,057.06	_____
3201170	0735	900XF	TECHNOLOGY SOFTWARE	-	-	35,764.00	_____
			SUBTOTAL	-	-	61,016.06	
3201208	FAMILY RESRCE/YOUTH SVC CNTRS						
3201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
3201630	BOARD PAID REGULAR INSTRUCTION						
3201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
3201727	EXTRA CURRICULAR BRD PD						
3201727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 320 TOTAL - HIGHLAND MIDDLE SCHOOL:				76,504.67	131,044.41	250,126.06	

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
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401013	INSTRUCTION RELATED TECHNOLOGY						
3401013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3401013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,944.24	8,344.74	10,383.53	_____
3401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,641.21	3,667.74	8,800.00	_____
3401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	10,585.45	12,012.48	19,183.53	
3401022	INSTRUCTION - OTHER						
3401022	0338	900XF	REGISTRATION FEES	-	-	1,200.00	_____
3401022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3401022	0610	900XF	GENERAL SUPPLIES	-	10.00	-	_____
3401022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3401022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3401022	0810	900XF	DUES & FEES	950.00	950.00	-	_____
			SUBTOTAL	950.00	960.00	1,200.00	
3401025	ATHLETIC PROGRAMS						
3401025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
3401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3401025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3401025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3401031	GUIDANCE COUNSELING						
3401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3401031	0531	900XF	POSTAGE	-	604.24	500.00	_____
3401031	0610	900XF	GENERAL SUPPLIES	-	474.82	500.00	_____
3401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,079.06	1,000.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401037	HEALTH SERVICES						
3401037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3401037	0692	900XF	HEALTH SUPPLIES	25.92	784.32	1,000.00	
			SUBTOTAL	25.92	784.32	1,000.00	
3401043	SPEECH PATHOLOGY						
3401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3401043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
3401053	PROFESSIONAL DEVELOPMENT						
3401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,135.00	-	
3401053	0338	900XF	REGISTRATION FEES	-	-	-	
3401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3401053	0810	900XF	DUES & FEES	189.80	(19.00)	500.00	
			SUBTOTAL	189.80	1,116.00	500.00	
3401059	SCHOOL LIBRARY						
3401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3401059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
3401059	0641	900XF	LIBRARY BOOKS	5,721.42	2,051.50	12,455.70	
3401059	0642	900XF	PERIODICALS & NEWSPAPERS	274.55	-	1,500.00	
3401059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3401059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	5,995.97	2,051.50	14,955.70	
3401061	SAFE SCHOOLS INSTRUCTION						
3401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401077	PRINCIPAL'S OFFICE						
3401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3401077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	86.61	-	5,000.00	
3401077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,408.78	8,260.29	3,500.00	
3401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	815.00	-	
3401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	722.41	1,974.14	3,000.00	
3401077	0140	900XF	CLASSIFIED OVERTIME SALARY	570.58	6,462.02	3,000.00	
3401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3401077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,200.00	
3401077	0338	900XF	REGISTRATION FEES	1,696.00	60.00	540.00	
3401077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,155.00	1,080.00	1,180.00	
3401077	0432	900XF	TECHNOLOGY-RELATED R&M	653.55	2,561.71	3,282.27	
3401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
3401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,033.85	365.29	688.36	
3401077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3401077	0531	900XF	POSTAGE	6,523.81	4,434.35	5,000.00	
3401077	0532	900XF	TELEPHONE	-	-	-	
3401077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3401077	0559	900XF	OTHER PRINTING	26,331.79	15,127.22	6,000.00	
3401077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3401077	0610	900XF	GENERAL SUPPLIES	2,612.04	6,432.01	26,180.00	
3401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	597.22	1,780.12	5,000.00	
3401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3401077	0731	900XF	MACHINERY	-	-	-	
3401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
3401077	0739	900XF	OTHER EQUIPMENT	11,152.70	5,217.35	15,000.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3401077	0893	900XF	UNIFORMS	-	-	-	_____
3401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	56,544.34	54,569.50	80,570.63	
3401087	BUILDING OPERATIONS						
3401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	47.51	-	_____
3401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
3401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3401087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401087	0731	900XF	MACHINERY	-	-	-	_____
3401087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
3401087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	47.51	11,000.00	
3401089	SECURITY OPERATIONS						
3401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	114.49	-	-	_____
3401089	0140	900XF	CLASSIFIED OVERTIME SALARY	24.53	503.52	500.00	_____
3401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	139.02	503.52	500.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401118	REGULAR INSTRUCTION						
3401118	011285	900XF	DEPT HEAD/TEAM LDR	11,875.00	11,301.29	20,188.00	_____
3401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
3401118	011392	900XF	OTHER CERTIFIED-EXT TIME	779.50	10,418.80	2,200.00	_____
3401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	229.44	22.09	-	_____
3401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3401118	0610	900XF	GENERAL SUPPLIES	20,828.30	7,366.48	74,995.59	_____
3401118	0642	900XF	PERIODICALS & NEWSPAPERS	682.29	4,587.80	-	_____
3401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,838.22	1,689.21	3,515.33	_____
3401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3401118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	725.79	-	1,000.00	_____
3401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	75.86	_____
3401118	0733	900XF	FURNITURE AND FIXTURES	3,529.86	2,228.68	10,000.00	_____
3401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	52,802.25	510.00	_____
3401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	40,488.40	90,416.60	112,484.78	
3401121	EXCEPTIONAL CHILD PROGRAMS						
3401121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
3401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			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
340	MEYZEEK MIDDLE SCHOOL			2024 Flexible Allocation - 340SB			\$129,654.00
3401147	REGULAR INSTRUCTION						
3401147	0610	900XF	GENERAL SUPPLIES	-	-	-	
3401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3401147	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
3401170	OTHER INSTRUCTIONAL PROGRAMS						
3401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	70,054.17	
			SUBTOTAL	-	-	70,054.17	
3401208	FAMILY RESRCE/YOUTH SVC CNTRS						
3401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
3401727	EXTRA CURRICULAR BRD PD						
3401727	0627	900XF	DIESEL FUEL	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 340 TOTAL - MEYZEEK MIDDLE SCHOOL:				114,918.90	163,540.49	312,448.81	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
3961013	INSTRUCTION RELATED TECHNOLOGY						
3961013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3961013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,924.89	7,284.72	20,000.00	_____
3961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,320.49	42,317.73	15,000.00	_____
3961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
			SUBTOTAL	25,245.38	49,602.45	37,000.00	
3961022	INSTRUCTION - OTHER						
3961022	0338	900XF	REGISTRATION FEES	330.00	-	-	_____
3961022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3961022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3961022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3961022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	17.06	150.00	_____
3961022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	330.00	17.06	150.00	
3961025	ATHLETIC PROGRAMS						
3961025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3961025	0514	900XF	CONTRACT BUS SERVICES	-	40.00	1,000.00	_____
3961025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3961025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	40.00	1,000.00	
3961031	GUIDANCE COUNSELING						
3961031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3961031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	467.58	-	_____
3961031	0531	900XF	POSTAGE	-	-	-	_____
3961031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3961031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3961031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	467.58	-	
3961037	HEALTH SERVICES						
3961037	0692	900XF	HEALTH SUPPLIES	-	1,760.76	1,365.86	_____
			SUBTOTAL	-	1,760.76	1,365.86	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
3961043	SPEECH PATHOLOGY						
3961043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3961043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
3961053	PROFESSIONAL DEVELOPMENT						
3961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
3961053	0338	900XF	REGISTRATION FEES	324.00	360.00	500.00	
3961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3961053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	324.00	360.00	1,500.00	
3961059	SCHOOL LIBRARY						
3961059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	247.50	-	
3961059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3961059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3961059	0610	900XF	GENERAL SUPPLIES	526.79	1,050.97	1,000.00	
3961059	0641	900XF	LIBRARY BOOKS	13,579.55	96.00	15,800.00	
3961059	0642	900XF	PERIODICALS & NEWSPAPERS	464.64	5,629.30	10,077.07	
3961059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,045.02	-	-	
3961059	0645	900XF	AUDIOVISUAL MATERIALS	250.00	-	-	
3961059	0733	900XF	FURNITURE AND FIXTURES	3,545.00	-	-	
			SUBTOTAL	20,411.00	7,023.77	26,877.07	
3961061	SAFE SCHOOLS INSTRUCTION						
3961061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
3961077	PRINCIPAL'S OFFICE						
3961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,510.57	-	
3961077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	119.76	129.17	-	
3961077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,224.81	18,348.14	5,000.00	
3961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	8,085.66	5,000.00	
3961077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,358.63	738.47	1,000.00	
3961077	0140	900XF	CLASSIFIED OVERTIME SALARY	612.73	1,455.99	3,000.00	
3961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	1,500.00	
3961077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3961077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,250.00	1,885.92	
3961077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
3961077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,386.98	1,225.00	14,472.80	
3961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
3961077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3961077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3961077	0531	900XF	POSTAGE	2,426.66	2,588.75	3,155.44	
3961077	0532	900XF	TELEPHONE	-	-	-	
3961077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3961077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3961077	0610	900XF	GENERAL SUPPLIES	5,062.82	1,480.43	46,208.00	
3961077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3961077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	502.00	507.00	1,500.00	
3961077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3961077	0731	900XF	MACHINERY	-	-	-	
3961077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3961077	0739	900XF	OTHER EQUIPMENT	3,670.58	22,805.60	8,866.31	
3961077	0810	900XF	DUES & FEES	69.60	-	-	
3961077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3961077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3961077	0896	900XF	STUDENT WAGES	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
			SUBTOTAL	17,434.57	64,124.78	91,588.47	
3961087	BUILDING OPERATIONS						
3961087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
3961087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3961087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3961087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
3961087	0610	900XF	GENERAL SUPPLIES	-	-	-	
3961087	0731	900XF	MACHINERY	-	-	-	
3961087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
			SUBTOTAL	-	-	10,000.00	
3961089	SECURITY OPERATIONS						
3961089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3961089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,500.00	
3961089	015063	900XF	SUB SECURITY MONITOR	3,273.63	-	-	
			SUBTOTAL	3,273.63	-	1,500.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
3961118	REGULAR INSTRUCTION						
3961118	011285	900XF	DEPT HEAD/TEAM LDR	9,250.00	9,125.00	17,196.00	_____
3961118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	7,178.52	-	_____
3961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	220.36	-	_____
3961118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3961118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3961118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3961118	013195	900XF	OTHER CLASSIFIED-EXT TIME	116.43	-	-	_____
3961118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3961118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3961118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	40.00	1,000.00	_____
3961118	0432	900XF	TECHNOLOGY-RELATED R&M	279.15	2,045.18	8,374.76	_____
3961118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	600.00	_____
3961118	0559	900XF	OTHER PRINTING	9,571.12	15,077.98	10,000.00	_____
3961118	0610	900XF	GENERAL SUPPLIES	17,686.17	7,745.32	158,467.62	_____
3961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,000.00	2,518.20	15,318.88	_____
3961118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3961118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3961118	0733	900XF	FURNITURE AND FIXTURES	1,819.96	6,393.71	75,180.52	_____
3961118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3961118	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	44,732.83	50,344.27	286,137.78	
3961121	EXCEPTIONAL CHILD PROGRAMS						
3961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	1,000.00	_____
			SUBTOTAL	-	80.61	1,000.00	
3961147	REGULAR INSTRUCTION						
3961147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2024 Flexible Allocation - 396SB			\$129,213.00
3961170	OTHER INSTRUCTIONAL PROGRAMS						
3961170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	90,340.86	_____
			SUBTOTAL	-	-	90,340.86	_____
3961628	BOARD PAID REGULAR INSTRUCTION						
3961628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3961727	EXTRA CURRICULAR BRD PD						
3961727	0627	900XF	DIESEL FUEL	-	-	100.00	_____
			SUBTOTAL	-	-	100.00	_____
3961913	INSTRCT RLTD TCHNLGY BD PD						
3961913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 396 TOTAL - JEFF CNTY TRADITIONAL MIDDLE:				111,751.41	173,821.28	548,560.04	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351013	INSTRUCTION RELATED TECHNOLOGY						
4351013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
4351013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
4351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,061.31	16,317.24	26,500.00	_____
4351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	361.60	623.10	109,321.00	_____
4351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4351013	0739	900XF	OTHER EQUIPMENT	990.00	948.91	3,000.00	_____
			SUBTOTAL	4,412.91	17,889.25	138,821.00	
4351022	INSTRUCTION - OTHER						
4351022	0338	900XF	REGISTRATION FEES	-	180.00	40.00	_____
4351022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
4351022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4351022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
4351022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	180.00	40.00	
4351025	ATHLETIC PROGRAMS						
4351025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4351025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
4351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
4351025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4351025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
4351031	GUIDANCE COUNSELING						
4351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4351031	0531	900XF	POSTAGE	-	-	-	_____
4351031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351037	HEALTH SERVICES						
4351037	0692	900XF	HEALTH SUPPLIES	79.49	2,454.62	3,951.77	
			SUBTOTAL	79.49	2,454.62	3,951.77	
4351043	SPEECH PATHOLOGY						
4351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4351053	PROFESSIONAL DEVELOPMENT						
4351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
4351053	0338	900XF	REGISTRATION FEES	-	-	-	
4351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
4351059	SCHOOL LIBRARY						
4351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
4351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	28.95	-	
4351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4351059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
4351059	0610	900XF	GENERAL SUPPLIES	307.28	858.93	1,000.00	
4351059	0641	900XF	LIBRARY BOOKS	9,151.87	11,906.40	13,843.46	
4351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	
4351059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	50.28	
4351059	0645	900XF	AUDIOVISUAL MATERIALS	1,498.05	1,491.26	1,500.00	
4351059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	95.00	-	423.11	
			SUBTOTAL	11,052.20	14,285.54	17,316.85	
4351061	SAFE SCHOOLS INSTRUCTION						
4351061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351077	PRINCIPAL'S OFFICE						
4351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
4351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4351077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,790.76	5,440.49	10,000.00	
4351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	5,000.00	
4351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	2,522.36	2,500.00	
4351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,116.90	9,180.50	10,000.00	
4351077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,824.47	20,393.24	-	
4351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	7,646.96	2,000.00	
4351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,574.07	-	
4351077	0338	900XF	REGISTRATION FEES	-	410.00	500.00	
4351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	500.00	
4351077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4351077	0432	900XF	TECHNOLOGY-RELATED R&M	-	203.52	-	
4351077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	500.00	
4351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	6,775.00	
4351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
4351077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
4351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
4351077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
4351077	0531	900XF	POSTAGE	-	6,083.20	5,000.00	
4351077	0532	900XF	TELEPHONE	-	-	-	
4351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
4351077	0559	900XF	OTHER PRINTING	15,410.97	2,802.67	15,000.00	
4351077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4351077	0610	900XF	GENERAL SUPPLIES	100.51	565.00	500.00	
4351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	500.00	
4351077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4351077	0731	900XF	MACHINERY	-	-	-	
4351077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
4351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
4351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4351077	0739	900XF	OTHER EQUIPMENT	-	285.00	-	
4351077	0810	900XF	DUES & FEES	1,170.00	-	1,000.00	
4351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4351077	0893	900XF	UNIFORMS	-	-	-	
4351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
4351077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	29,520.61	59,394.01	60,275.00	
4351087	BUILDING OPERATIONS						
4351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4351087	0140	900XF	CLASSIFIED OVERTIME SALARY	166.62	826.41	1,500.00	
4351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
4351087	0421	900XF	SANITATION SERVICE	-	-	1,000.00	
4351087	0610	900XF	GENERAL SUPPLIES	-	-	-	
4351087	0731	900XF	MACHINERY	-	-	-	
4351087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
4351087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	166.62	826.41	12,500.00	
4351089	SECURITY OPERATIONS						
4351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	353.82	-	
4351089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	838.15	300.00	
4351089	015063	900XF	SUB SECURITY MONITOR	-	-	500.00	
4351089	0347	900XF	SECURITY SERVICES	-	-	1,300.00	
			SUBTOTAL	-	1,191.97	2,100.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351118	REGULAR INSTRUCTION						
4351118	011285	900XF	DEPT HEAD/TEAM LDR	25,875.00	24,297.00	49,370.00	
4351118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	250.00	5,000.00	
4351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
4351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
4351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	20.94	260.43	2,500.00	
4351118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
4351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4351118	0338	900XF	REGISTRATION FEES	130.00	263.00	-	
4351118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
4351118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	43.76	1,000.00	
4351118	0432	900XF	TECHNOLOGY-RELATED R&M	770.26	4,874.10	3,000.00	
4351118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
4351118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
4351118	0449	900XF	OTHER RENTALS	-	-	-	
4351118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	500.00	
4351118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4351118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
4351118	0559	900XF	OTHER PRINTING	337.33	24.08	500.00	
4351118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4351118	0610	900XF	GENERAL SUPPLIES	3,609.59	20,888.02	96,933.68	
4351118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4351118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4351118	0642	900XF	PERIODICALS & NEWSPAPERS	6,036.73	11,107.32	5,000.00	
4351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,956.95	3,340.70	5,000.00	
4351118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
4351118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4351118	0646	900XF	TESTS	-	-	500.00	
4351118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435	NOE MIDDLE SCHOOL			2024 Flexible Allocation - 435SB			\$186,543.00
4351118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4351118	0733	900XF	FURNITURE AND FIXTURES	494.42	2,103.70	4,104.16	_____
4351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	199.33	1,744.20	3,000.00	_____
4351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351118	0739	900XF	OTHER EQUIPMENT	0.20	11,268.00	13,652.00	_____
			SUBTOTAL	42,430.75	80,464.31	190,059.84	
4351121	EXCEPTIONAL CHILD PROGRAMS						
4351121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
4351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	791.44	-	_____
4351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,909.82	-	_____
4351121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4351121	0650	900XF	SUPPLIES TECHNOLOGY RELATED	(890.12)	-	1,000.00	_____
			SUBTOTAL	(890.12)	2,701.26	1,000.00	
4351124	ESL INSTRUCTION						
4351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	36.13	-	_____
4351124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	36.13	-	
4351147	REGULAR INSTRUCTION						
4351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
4351170	OTHER INSTRUCTIONAL PROGRAMS						
4351170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	60,297.44	_____
			SUBTOTAL	-	-	60,297.44	
4351208	FAMILY RESRCE/YOUTH SVC CNTRS						
4351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
4351628	BOARD PAID REGULAR INSTRUCTION						
4351628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
435 NOE MIDDLE SCHOOL	2024 Flexible Allocation - 435SB			\$186,543.00
4351727 EXTRA CURRICULAR BRD PD				
4351727 0627 900XF DIESEL FUEL	66.70	862.18	1,000.00	
SUBTOTAL	66.70	862.18	1,000.00	
UNIT 435 TOTAL - NOE MIDDLE SCHOOL:	86,839.16	180,285.68	487,361.90	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701013	INSTRUCTION RELATED TECHNOLOGY						
4701013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
4701013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
4701013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
4701013	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4701013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,394.27	691.60	26,620.80	
4701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,156.80	21,870.00	80,125.31	
4701013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4701013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
4701013	0739	900XF	OTHER EQUIPMENT	530.40	5,144.05	-	
			SUBTOTAL	12,081.47	27,705.65	106,746.11	
4701022	INSTRUCTION - OTHER						
4701022	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701022	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701022	0338	900XF	REGISTRATION FEES	-	-	-	
4701022	0514	900XF	CONTRACT BUS SERVICES	-	-	4,000.00	
4701022	0610	900XF	GENERAL SUPPLIES	2,607.00	903.73	4,147.03	
4701022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4701022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701022	0675	900XF	STUDENT ORGANIZTN SUPPLIES	-	-	2,000.00	
4701022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,607.00	903.73	10,147.03	
4701025	ATHLETIC PROGRAMS						
4701025	0338	900XF	REGISTRATION FEES	-	-	-	
4701025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4701025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4701025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701025	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	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701031	GUIDANCE COUNSELING						
4701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4701031	0338	900XF	REGISTRATION FEES	-	-	-	_____
4701031	0531	900XF	POSTAGE	-	742.43	1,000.00	_____
4701031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
4701031	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
4701031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
4701031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
4701031	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
4701031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4701031	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
4701031	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	742.43	1,200.00	
4701037	HEALTH SERVICES						
4701037	0692	900XF	HEALTH SUPPLIES	623.28	802.91	2,056.90	_____
			SUBTOTAL	623.28	802.91	2,056.90	
4701043	SPEECH PATHOLOGY						
4701043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
4701053	PROFESSIONAL DEVELOPMENT						
4701053	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,222.01	515.84	-	_____
4701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
4701053	0338	900XF	REGISTRATION FEES	209.00	-	965.00	_____
4701053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
4701053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	3,431.01	515.84	965.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701059	SCHOOL LIBRARY						
4701059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
4701059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701059	0610	900XF	GENERAL SUPPLIES	26.98	-	-	
4701059	0641	900XF	LIBRARY BOOKS	2,876.47	-	4,000.00	
4701059	0642	900XF	PERIODICALS & NEWSPAPERS	3,013.48	-	2,500.00	
4701059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4701059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	367.88	-	1,000.00	
4701059	0731	900XF	MACHINERY	-	-	-	
4701059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4701059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
4701059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	6,284.81	-	7,500.00	
4701061	SAFE SCHOOLS INSTRUCTION						
4701061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701077	PRINCIPAL'S OFFICE						
4701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,048.56	-	-	
4701077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
4701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	213.08	-	
4701077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,651.21	9,883.61	8,000.00	
4701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,649.22	2,557.01	-	
4701077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	779.86	-	
4701077	013127	900XF	OTHER CLASSIFIED WORKSHOPS	-	-	-	
4701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	730.41	8,396.52	500.00	
4701077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	4,100.42	-	
4701077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4701077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4701077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	
4701077	0338	900XF	REGISTRATION FEES	-	-	-	
4701077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,010.00	425.00	1,005.00	
4701077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,449.17	-	
4701077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	11,544.54	6,291.57	2,000.00	
4701077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	7,120.00	487.50	
4701077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
4701077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4701077	0531	900XF	POSTAGE	5,518.27	1,363.69	1,000.00	
4701077	0532	900XF	TELEPHONE	-	-	-	
4701077	0559	900XF	OTHER PRINTING	948.46	10,351.92	7,000.00	
4701077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701077	0610	900XF	GENERAL SUPPLIES	9,079.07	4,156.09	261.00	
4701077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,050.00	3,616.85	1,083.15	
4701077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,210.07	(558.94)	-	
4701077	0692	900XF	HEALTH SUPPLIES	482.60	(360.36)	-	
4701077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701077	0731	900XF	MACHINERY	-	-	-	
4701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,500.00	
4701077	0739	900XF	OTHER EQUIPMENT	3,275.59	12,162.32	41,614.84	

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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
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701077	0810	900XF	DUES & FEES	-	-	480.00	_____
4701077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
4701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	3,643.20	4,535.00	_____
4701077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,198.00	75,591.01	71,966.49	
4701087	BUILDING OPERATIONS						
4701087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
4701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,184.22	-	_____
4701087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4701087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4701087	0731	900XF	MACHINERY	-	-	-	_____
4701087	0733	900XF	FURNITURE AND FIXTURES	-	-	16,500.00	_____
4701087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
4701087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	1,184.22	16,500.00	
4701089	SECURITY OPERATIONS						
4701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	64.64	-	_____
4701089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	17.07	1,500.00	_____
4701089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
4701089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	-	81.71	1,500.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701118	REGULAR INSTRUCTION						
4701118	011285	900XF	DEPT HEAD/TEAM LDR	10,375.00	11,625.00	14,538.00	_____
4701118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,631.51	1,218.79	2,000.00	_____
4701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,805.07	-	_____
4701118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
4701118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	256.34	-	_____
4701118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4701118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	84.20	1,032.70	-	_____
4701118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4701118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	338.81	-	_____
4701118	0559	900XF	OTHER PRINTING	-	34.09	-	_____
4701118	0610	900XF	GENERAL SUPPLIES	4,218.64	6,033.43	28,632.50	_____
4701118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
4701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	122.04	-	500.00	_____
4701118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	7,401.91	-	-	_____
4701118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	12,471.80	4,000.00	_____
4701118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	3,810.00	-	_____
4701118	0733	900XF	FURNITURE AND FIXTURES	11,160.22	2,173.44	-	_____
4701118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4701118	0739	900XF	OTHER EQUIPMENT	9,934.95	904.00	500.00	_____
			SUBTOTAL	45,928.47	41,703.47	50,170.50	
4701121	EXCEPTIONAL CHILD PROGRAMS						
4701121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
4701121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
4701121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	5,345.02	-	_____
			SUBTOTAL	-	5,345.02	-	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2024 Flexible Allocation - 470SB			\$105,987.00
4701147	REGULAR INSTRUCTION						
4701147	0610	900XF	GENERAL SUPPLIES	-	-	-	
4701147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
4701147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
4701170	OTHER INSTRUCTIONAL PROGRAMS						
4701170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	33,565.19	
			SUBTOTAL	-	-	33,565.19	
4701208	FAMILY RESRCE/YOUTH SVC CNTRS						
4701208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4701628	BOARD PAID REGULAR INSTRUCTION						
4701628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
4701727	EXTRA CURRICULAR BRD PD						
4701727	0627	900XF	DIESEL FUEL	69.90	80.64	-	
			SUBTOTAL	69.90	80.64	-	
UNIT 470 TOTAL - JOHNSON TRADITIONAL MIDDLE SCH:				113,223.94	154,656.63	302,317.22	

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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
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201013	INSTRUCTION RELATED TECHNOLOGY						
6201013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
6201013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
6201013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
6201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	5,782.12	11,000.00	_____
6201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	9,336.00	_____
6201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6201013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	5,782.12	20,336.00	
6201022	INSTRUCTION - OTHER						
6201022	0338	900XF	REGISTRATION FEES	-	-	-	_____
6201022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
6201022	0610	900XF	GENERAL SUPPLIES	2,460.34	-	1,000.00	_____
6201022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
6201022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
6201022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,460.34	-	1,000.00	
6201025	ATHLETIC PROGRAMS						
6201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
6201025	0514	900XF	CONTRACT BUS SERVICES	-	-	200.00	_____
6201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
6201025	0610	900XF	GENERAL SUPPLIES	-	10,509.99	723.71	_____
6201025	0679	900XF	OTHER STUDENT ACTIVITIES	-	-	5,194.97	_____
6201025	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
6201025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
6201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	10,509.99	6,118.68	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201031	GUIDANCE COUNSELING						
6201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	3,000.00	
6201031	0531	900XF	POSTAGE	-	-	1,000.00	
6201031	0610	900XF	GENERAL SUPPLIES	-	-	-	
6201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,106.00	-	
6201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201031	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
			SUBTOTAL	-	2,106.00	4,000.00	
6201037	HEALTH SERVICES						
6201037	0692	900XF	HEALTH SUPPLIES	-	497.96	556.57	
			SUBTOTAL	-	497.96	556.57	
6201043	SPEECH PATHOLOGY						
6201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
6201053	PROFESSIONAL DEVELOPMENT						
6201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	32.34	63.54	2,000.00	
6201053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
6201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6201053	0338	900XF	REGISTRATION FEES	-	-	-	
6201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
6201053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	32.34	63.54	2,000.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201059	SCHOOL LIBRARY						
6201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	300.00	
6201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6201059	0610	900XF	GENERAL SUPPLIES	-	838.58	-	
6201059	0641	900XF	LIBRARY BOOKS	-	5,154.94	-	
6201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
6201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6201059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
6201059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	5,993.52	300.00	
6201061	SAFE SCHOOLS INSTRUCTION						
6201061	0514	900XF	CONTRACT BUS SERVICES	-	-	300.00	
			SUBTOTAL	-	-	300.00	

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2022 & 2021 Actuals - Expenses from prior years
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201077	PRINCIPAL'S OFFICE						
6201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,000.00	
6201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	999.31	4,000.00	
6201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	161.70	-	-	
6201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6201077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,404.01	4,822.37	-	
6201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	417.50	-	
6201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
6201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	151.91	1,760.43	-	
6201077	0140	900XF	CLASSIFIED OVERTIME SALARY	501.19	1,375.48	-	
6201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,530.97	-	
6201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6201077	0338	900XF	REGISTRATION FEES	-	-	1,699.00	
6201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
6201077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
6201077	0432	900XF	TECHNOLOGY-RELATED R&M	-	549.70	-	
6201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	20,805.18	14,450.00	
6201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,810.00	-	190.00	
6201077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
6201077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
6201077	0531	900XF	POSTAGE	6,048.77	2,503.81	2,500.00	
6201077	0532	900XF	TELEPHONE	-	-	-	
6201077	0559	900XF	OTHER PRINTING	4,190.87	3,390.39	22,000.00	
6201077	0580	900XF	TRAVEL	-	-	-	
6201077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6201077	0610	900XF	GENERAL SUPPLIES	-	10.00	14,440.00	
6201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	100.12	1,993.91	
6201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	290.08	-	
6201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	293.56	325.50	
6201077	0731	900XF	MACHINERY	-	-	-	
6201077	0733	900XF	FURNITURE AND FIXTURES	5,747.00	-	2,000.00	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
6201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6201077	0810	900XF	DUES & FEES	-	-	-	_____
6201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
6201077	0893	900XF	UNIFORMS	-	-	-	_____
6201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6201077	0896	900XF	STUDENT WAGES	-	-	-	_____
6201077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	22,672.45	38,848.90	65,608.41	
6201087	BUILDING OPERATIONS						
6201087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
6201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	700.00	_____
6201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6201087	0626	900XF	GASOLINE	-	-	-	_____
6201087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	229.40	-	1,000.00	_____
6201087	0731	900XF	MACHINERY	-	-	-	_____
6201087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
6201087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
6201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	229.40	-	11,700.00	
6201089	SECURITY OPERATIONS						
6201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	84.10	285.07	1,000.00	_____
6201089	0140	900XF	CLASSIFIED OVERTIME SALARY	421.25	-	-	_____
6201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
6201089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
6201089	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
			SUBTOTAL	505.35	285.07	1,300.00	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201118	REGULAR INSTRUCTION						
6201118	011285	900XF	DEPT HEAD/TEAM LDR	6,375.00	12,125.00	7,800.00	_____
6201118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
6201118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,453.77	2,000.00	_____
6201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,155.00	330.00	-	_____
6201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,550.00	-	_____
6201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
6201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
6201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	314.42	2,142.88	-	_____
6201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
6201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
6201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
6201118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
6201118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
6201118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	1,664.00	_____
6201118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
6201118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
6201118	0610	900XF	GENERAL SUPPLIES	(1,053.94)	2,040.24	57,190.87	_____
6201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	409.00	_____
6201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
6201118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	535.90	647.81	-	_____
6201118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
6201118	0733	900XF	FURNITURE AND FIXTURES	4,465.00	-	5,000.00	_____
6201118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
6201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6201118	0739	900XF	OTHER EQUIPMENT	940.00	29,664.16	29,721.44	_____
			SUBTOTAL	12,731.38	49,953.86	104,085.31	
6201121	EXCEPTIONAL CHILD PROGRAMS						
6201121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,000.00	_____
6201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	107.47	-	-	_____
6201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
6201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	107.47	-	1,300.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
620	OLMSTED ACADEMY NORTH			2024 Flexible Allocation - 620SB			\$72,912.00
6201124	ESL						
6201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	584.35	137.33	300.00	
			SUBTOTAL	584.35	137.33	300.00	
6201147	REGULAR INSTRUCTION						
6201147	0610	900XF	GENERAL SUPPLIES	-	-	-	
6201147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
6201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
6201170	OTHER INSTRUCTIONAL PROGRAMS						
6201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	84,438.70	
			SUBTOTAL	-	-	84,438.70	
6201208	FAMILY RESRCE/YOUTH SVC CNTRS						
6201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
			SUBTOTAL	-	-	500.00	
6201630	BOARD PAID REGULAR INSTRUCTION						
6201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
6201727	EXTRA CURRICULAR BRD PD						
6201727	0627	900XF	DIESEL FUEL	130.33	134.75	-	
			SUBTOTAL	130.33	134.75	-	
UNIT 620 TOTAL - OLMSTED ACADEMY NORTH:				39,453.41	114,313.04	303,843.67	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101013	INSTRUCTION RELATED TECHNOLOGY						
7101013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	9,000.00	_____
7101013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,262.36	14,871.89	2,500.00	_____
7101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,432.01	12,671.16	5,076.24	_____
7101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	15,694.37	27,543.05	17,576.24	
7101022	INSTRUCTION - OTHER						
7101022	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101022	0514	900XF	CONTRACT BUS SERVICES	-	-	250.00	_____
7101022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	75.00	_____
7101022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
7101022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	325.00	
7101025	ATHLETIC PROGRAMS						
7101025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7101025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
7101031	GUIDANCE COUNSELING						
7101031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
7101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7101031	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101031	0531	900XF	POSTAGE	-	-	-	_____
7101031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101037	HEALTH SERVICES						
7101037	0692	900XF	HEALTH SUPPLIES	1,663.40	541.97	508.85	
			SUBTOTAL	1,663.40	541.97	508.85	
7101053	PROFESSIONAL DEVELOPMENT						
7101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7101053	0338	900XF	REGISTRATION FEES	825.00	1,464.97	2,278.00	
7101053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	8,000.00	
7101053	0810	900XF	DUES & FEES	521.20	749.89	1,750.00	
			SUBTOTAL	1,346.20	2,214.86	12,028.00	
7101059	SCHOOL LIBRARY						
7101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
7101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7101059	0610	900XF	GENERAL SUPPLIES	-	138.08	250.00	
7101059	0641	900XF	LIBRARY BOOKS	1,062.08	2,800.79	1,000.00	
7101059	0642	900XF	PERIODICALS & NEWSPAPERS	1,269.18	950.51	2,000.00	
7101059	0645	900XF	AUDIOVISUAL MATERIALS	500.00	-	-	
			SUBTOTAL	2,831.26	3,889.38	3,250.00	
7101061	SAFE SCHOOLS INSTRUCTION						
7101061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			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
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101077	PRINCIPAL'S OFFICE						
7101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	26,814.90	29,542.15	1,000.00	
7101077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	20,954.51	-	
7101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7101077	011392	900XF	OTHER CERTIFIED-EXT TIME	306.10	1,844.14	500.00	
7101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	290.00	660.00	-	
7101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
7101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	686.66	22.17	250.00	
7101077	0140	900XF	CLASSIFIED OVERTIME SALARY	286.80	1,605.86	250.00	
7101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,394.77	5,000.00	
7101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	500.00	
7101077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	6,700.00	3,161.00	
7101077	0432	900XF	TECHNOLOGY-RELATED R&M	1,011.70	4,618.14	6,000.00	
7101077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	700.00	550.00	17,065.00	
7101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,500.00	
7101077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
7101077	0449	900XF	OTHER RENTALS	-	4,600.00	2,000.00	
7101077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
7101077	0531	900XF	POSTAGE	2,497.80	2,790.66	2,500.00	
7101077	0532	900XF	TELEPHONE	-	-	100.00	
7101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
7101077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	250.00	-	-	
7101077	0559	900XF	OTHER PRINTING	17,524.31	10,540.42	11,600.00	
7101077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
7101077	0610	900XF	GENERAL SUPPLIES	277.69	176.68	776.88	
7101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	877.80	1,806.47	2,000.00	
7101077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
7101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	960.60	2,536.64	2,000.00	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	415.00	1,500.00	_____
7101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	89.96	_____
7101077	0731	900XF	MACHINERY	-	-	-	_____
7101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7101077	0739	900XF	OTHER EQUIPMENT	10,947.34	32,915.98	76,541.63	_____
7101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7101077	0893	900XF	UNIFORMS	-	-	-	_____
7101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	2,000.00	_____
7101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	63,431.70	124,693.59	136,334.47	
7101087	BUILDING OPERATIONS						
7101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
7101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7101087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101087	0731	900XF	MACHINERY	-	-	-	_____
7101087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	-	-	11,000.00	
7101089	SECURITY OPERATIONS						
7101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	825.51	500.00	_____
7101089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,915.63	1,000.00	_____
7101089	015063	900XF	SUB SECURITY MONITOR	-	-	500.00	_____
7101089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
			SUBTOTAL	-	2,741.14	2,000.00	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101118	REGULAR INSTRUCTION						
7101118	011285	900XF	DEPT HEAD/TEAM LDR	11,875.00	10,638.00	7,568.00	_____
7101118	011392	900XF	OTHER CERTIFIED-EXT TIME	121.54	-	-	_____
7101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
7101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
7101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7101118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
7101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
7101118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7101118	0610	900XF	GENERAL SUPPLIES	11,311.51	8,341.42	53,156.17	_____
7101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
7101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101118	0733	900XF	FURNITURE AND FIXTURES	14,645.57	32,348.60	3,000.00	_____
7101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	37,953.62	51,328.02	63,724.17	
7101121	EXCEPTIONAL CHILD PROGRAMS						
7101121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	141.78	-	_____
7101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	141.78	-	
7101147	REGULAR INSTRUCTION						
7101147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
710	WESTERN MIDDLE SCHOOL			2024 Flexible Allocation - 710SB			\$97,608.00
7101170	OTHER INSTRUCTIONAL PROGRAMS						
7101170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	23,757.42	_____
7101170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	23,757.42	_____
7101208	FAMILY RESRCE/YOUTH SVC CNTRS						
7101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7101628	BOARD PAID REGULAR INSTRUCTION						
7101628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7101727	EXTRA CURRICULAR BRD PD						
7101727	0627	900XF	DIESEL FUEL	-	385.55	500.00	_____
			SUBTOTAL	-	385.55	500.00	_____
UNIT 710 TOTAL - WESTERN MIDDLE SCHOOL:				122,920.55	213,479.34	271,004.15	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301013	INSTRUCTION RELATED TECHNOLOGY						
7301013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
7301013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7301013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	247.66	950.92	11,426.31	_____
7301013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,027.06	2,207.49	4,452.18	_____
7301013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	3,274.72	3,158.41	15,878.49	
7301022	INSTRUCTION - OTHER						
7301022	0338	900XF	REGISTRATION FEES	-	4,425.00	-	_____
7301022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7301022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7301022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
7301022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	4,425.00	-	
7301025	ATHLETIC PROGRAMS						
7301025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7301025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7301025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7301025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7301025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
7301031	GUIDANCE COUNSELING						
7301031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7301031	0531	900XF	POSTAGE	-	-	-	_____
7301031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7301031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301037	HEALTH SERVICES						
7301037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7301037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
7301037	0692	900XF	HEALTH SUPPLIES	1,864.69	474.60	517.36	_____
			SUBTOTAL	1,864.69	474.60	517.36	
7301043	SPEECH PATHOLOGY						
7301043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
7301053	PROFESSIONAL DEVELOPMENT						
7301053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7301053	0338	900XF	REGISTRATION FEES	-	9,004.00	3,000.00	_____
7301053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	13,494.96	2,000.00	_____
7301053	0810	900XF	DUES & FEES	420.00	-	-	_____
			SUBTOTAL	420.00	22,498.96	5,000.00	
7301059	SCHOOL LIBRARY						
7301059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
7301059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7301059	0610	900XF	GENERAL SUPPLIES	-	77.86	167.40	_____
7301059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
7301059	0642	900XF	PERIODICALS & NEWSPAPERS	289.50	89.94	-	_____
7301059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
7301059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
7301059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
7301059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	289.50	167.80	167.40	
7301061	SAFE SCHOOLS INSTRUCTION						
7301061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301077	PRINCIPAL'S OFFICE						
7301077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	4,330.35	-	
7301077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7301077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7301077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,157.76	1,958.28	-	
7301077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,456.27	-	
7301077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7301077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
7301077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,243.06	2,721.49	-	
7301077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,135.97	3,853.08	2,000.00	
7301077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7301077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7301077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7301077	0338	900XF	REGISTRATION FEES	(495.00)	590.00	275.00	
7301077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	50.00	-	
7301077	0345	900XF	MEDICAL SERVICES	-	-	-	
7301077	0349	900XF	OTHER PROFESSIONAL SERVICES	120.00	2,765.00	1,030.00	
7301077	0432	900XF	TECHNOLOGY-RELATED R&M	-	3,947.18	-	
7301077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	13,749.50	-	
7301077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
7301077	0449	900XF	OTHER RENTALS	-	-	-	
7301077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
7301077	0531	900XF	POSTAGE	7,227.37	3,280.05	3,004.00	
7301077	0532	900XF	TELEPHONE	-	-	-	
7301077	0559	900XF	OTHER PRINTING	547.87	3,644.60	5,000.00	
7301077	0581	900XF	TRAVEL IN DISTRICT	60.51	143.30	150.00	
7301077	0610	900XF	GENERAL SUPPLIES	6,332.49	2,834.17	66,620.36	
7301077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	885.00	-	
7301077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7301077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,130.72	-	
7301077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,127.18	2,787.74	2,531.92	
7301077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	89.96	-	
7301077	0731	900XF	MACHINERY	-	-	-	
7301077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	400.65	2,918.98	

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
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7301077	0739	900XF	OTHER EQUIPMENT	3,682.00	20.84	17,681.49	_____
7301077	0810	900XF	DUES & FEES	1,675.59	275.00	450.00	_____
7301077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7301077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
7301077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	24,824.80	51,913.18	101,661.75	
7301087	BUILDING OPERATIONS						
7301087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
7301087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7301087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301087	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7301087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	2,000.00	_____
7301087	0731	900XF	MACHINERY	-	-	-	_____
7301087	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
7301087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	13,000.00	
7301089	SECURITY OPERATIONS						
7301089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,500.00	_____
7301089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	1,500.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301118	REGULAR INSTRUCTION						
7301118	011285	900XF	DEPT HEAD/TEAM LDR	11,750.00	10,375.00	5,975.00	_____
7301118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,969.16	6,363.46	-	_____
7301118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,335.71	2,186.79	-	_____
7301118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
7301118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
7301118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7301118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7301118	013195	900XF	OTHER CLASSIFIED-EXT TIME	423.40	-	-	_____
7301118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7301118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
7301118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
7301118	0338	900XF	REGISTRATION FEES	-	-	-	_____
7301118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7301118	0432	900XF	TECHNOLOGY-RELATED R&M	4.12	192.59	-	_____
7301118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	400.00	8,750.00	-	_____
7301118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	0.06	192.06	-	_____
7301118	0580	900XF	TRAVEL	-	-	-	_____
7301118	0610	900XF	GENERAL SUPPLIES	10,567.22	7,359.11	83,592.83	_____
7301118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,438.03	_____
7301118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
7301118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	228.58	6,064.92	2,603.20	_____
7301118	0733	900XF	FURNITURE AND FIXTURES	2,327.00	3,573.38	1,500.00	_____
7301118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	156.00	-	1,297.62	_____
7301118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	38,161.25	45,057.31	97,406.68	
7301121	EXCEPTIONAL CHILD PROGRAMS						
7301121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7301121	0140B	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7301121	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
730	OLMSTED ACADEMY SOUTH			2024 Flexible Allocation - 730SB			\$75,117.00
7301147	REGULAR INSTRUCTION						
7301147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7301147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
7301170	OTHER INSTRUCTIONAL PROGRAMS						
7301170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	72,860.59	_____
			SUBTOTAL	-	-	72,860.59	
7301208	FAMILY RESRCE/YOUTH SVC CNTRS						
7301208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
7301628	BOARD PAID REGULAR INSTRUCTION						
7301628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
7301630	BOARD PAID REGULAR INSTRUCTION						
7301630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
7301727	EXTRA CURRICULAR BRD PD						
7301727	0627	900XF	DIESEL FUEL	139.52	246.86	-	_____
			SUBTOTAL	139.52	246.86	-	
7301977	PRINCIPAL'S OFFICE						
7301977	0647	900XF	REFERENCE MATERIALS	-	-	1,000.00	_____
			SUBTOTAL	-	-	1,000.00	
UNIT 730 TOTAL - OLMSTED ACADEMY SOUTH:				68,974.48	127,942.12	308,992.27	

JEFFERSON COUNTY PUBLIC SCHOOLS - FLEX REPORT - BUDGET WORKSHEET

NEW WEST LOUISVILLE MIDDLE SCHOOL

2023 - 2024 FLEXIBLE ALLOCATION - WL1SB: \$51,450.

Org	Object	Project	Description	2023 Allocated Budget
Office of the Principal				
WL11077	011392	900XF	OTHER CERTIFIED-EXT TIME	_____
WL11077	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
WL11077	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
WL11077	0432	900XF	TECHNOLOGY-RELATED R&M	_____
WL11077	0449	900XF	OTHER RENTALS	_____
WL11077	0531	900XF	POSTAGE	_____
WL11077	0559	900XF	OTHER PRINTING	_____
WL11077	0610	900XF	GENERAL SUPPLIES	_____
WL11077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	_____
WL11077	0692	900XF	HEALTH SUPPLIES	_____
WL11077	0733	900XF	FURNITURE AND FIXTURES	_____
WL11077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	_____
WL11077	0735	900XF	TECHNOLOGY SOFTWARE	_____
WL11077	0739	900XF	OTHER EQUIPMENT	_____
WL11077	0810	900XF	DUES & FEES	_____
Building Operations				
WL11087	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
WL11087	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
WL11087	0432	900XF	TECHNOLOGY-RELATED R&M	_____
WL11087	0449	900XF	OTHER RENTALS	_____
WL11087	0610	900XF	GENERAL SUPPLIES	_____
WL11087	0733	900XF	FURNITURE AND FIXTURES	_____
WL11087	0739	900XF	OTHER EQUIPMENT	_____
Regular Instruction				
WL11118	011392	900XF	OTHER CERTIFIED-EXT TIME	_____
WL11118	013195	900XF	OTHER CLASSIFIED-EXT TIME	_____
WL11118	0140	900XF	CLASSIFIED OVERTIME SALARY	_____
WL11118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	_____
WL11118	0338	900XF	REGISTRATION FEES	_____
WL11118	0349	900XF	OTHER PROFESSIONAL SERVICES	_____
WL11118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	_____
WL11118	0531	900XF	POSTAGE	_____
WL11118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	_____
WL11118	0559	900XF	OTHER PRINTING	_____
WL11118	0610	900XF	GENERAL SUPPLIES	_____
WL11118	0617	900XF	FOOD INSTR NON FOOD SERVICE	_____
WL11118	0642	900XF	PERIODICALS & NEWSPAPERS	_____
WL11118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	_____
WL11118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	_____
WL11118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	_____
WL11118	0692	900XF	HEALTH SUPPLIES	_____
WL11118	0697	900XF	OTHER SUPPLIES & MATERIALS	_____
WL11118	0733	900XF	FURNITURE AND FIXTURES	_____
WL11118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	_____
WL11118	0735	900XF	TECHNOLOGY SOFTWARE	_____
WL11118	0739	900XF	OTHER EQUIPMENT	_____
WL11118	0810	900XF	DUES & FEES	_____
WL11118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	_____

Total Allocated Must Equal \$51,450.00: _____