

2023 - 2024

Multi Instructional School

Section 6

Comparison Tool & Worksheets



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

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

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

**155 MARION C MOORE SCHOOL**

**2024 Flexible Allocation - 155SB** **\$336,777.00**

**1551013 INSTRUCTION RELATED TECHNOLOGY**

1551013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1551013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1551013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,119.77	385.49	8,469.33	
1551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,321.08	1,698.62	6,264.04	
1551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>4,440.85</b>	<b>2,084.11</b>	<b>14,733.37</b>	

**1551022 COCURRICULAR ACTIVITIES**

1551022	0338	900XF	REGISTRATION FEES	-	1,490.00	1,400.00	
1551022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1551022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551022	0810	900XF	DUES & FEES	950.00	1,019.60	-	
			SUBTOTAL	<b>950.00</b>	<b>2,509.60</b>	<b>1,400.00</b>	

**1551025 ATHLETIC PROGRAMS**

1551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,393.10	59.16	-	
1551025	0140	900XF	CLASSIFIED OVERTIME SALARY	489.30	230.70	-	
1551025	0449	900XF	OTHER RENTALS	-	-	-	
1551025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1551025	0514	900XF	CONTRACT BUS SERVICES	185.00	-	10,000.00	
1551025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1551025	0610	900XF	GENERAL SUPPLIES	4,700.00	9,249.66	98.00	
			SUBTOTAL	<b>7,767.40</b>	<b>9,539.52</b>	<b>10,098.00</b>	

**1551031 GUIDANCE COUNSELING**

1551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	3,930.01	-	
1551031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	<b>3,930.01</b>	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2024 Flexible Allocation - 155SB</b>			<b>\$336,777.00</b>
<b>1551037</b>	<b>HEALTH SERVICES</b>						
1551037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	100.00	_____
1551037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
1551037	0692	900XF	HEALTH SUPPLIES	4,221.78	170.87	4,000.00	_____
			SUBTOTAL	<b>4,221.78</b>	<b>200.87</b>	<b>4,100.00</b>	
<b>1551043</b>	<b>SPEECH PATHOLOGY</b>						
1551043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	261.61	-	-	_____
1551043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	<b>261.61</b>	-	-	
<b>1551053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1551053	011327	900XF	OTHER CERTIFIED WORKSHOPS	171.95	21.49	-	_____
1551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1551053	0338	900XF	REGISTRATION FEES	2,530.00	1,215.00	4,000.00	_____
1551053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,663.36	1,500.00	_____
1551053	0581	900XF	TRAVEL MILEAGE	-	53.77	100.00	_____
1551053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,701.95</b>	<b>2,953.62</b>	<b>5,600.00</b>	
<b>1551059</b>	<b>SCHOOL LIBRARY</b>						
1551059	0610	900XF	GENERAL SUPPLIES	-	163.84	-	_____
1551059	0641	900XF	LIBRARY BOOKS	-	-	5,000.00	_____
1551059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	139.39	_____
1551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	<b>163.84</b>	<b>5,139.39</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2024 Flexible Allocation - 155SB</b>			<b>\$336,777.00</b>
<b>1551077</b>	<b>PRINCIPAL'S OFFICE</b>						
1551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	9,205.52	-	
1551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	356.10	896.87	-	
1551077	011392	900XF	OTHER CERTIFIED-EXT TIME	20,824.47	19,981.34	-	
1551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	217.50	6,537.97	-	
1551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,305.86	17,536.13	-	
1551077	0140	900XF	CLASSIFIED OVERTIME SALARY	917.48	4,466.28	-	
1551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1551077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1551077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,800.00	250.00	1,000.00	
1551077	0432	900XF	TECHNOLOGY-RELATED R&M	2,943.66	21,319.26	7,850.76	
1551077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,557.21	2,458.77	11,652.00	
1551077	0436	900XF	ELECTRONICS REPAIR & MAINTEN	-	-	-	
1551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,046.10	1,622.15	16,610.00	
1551077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1551077	0449	900XF	OTHER RENTALS	-	-	3,300.00	
1551077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1551077	0531	900XF	POSTAGE	12,247.66	4,014.32	7,835.03	
1551077	0532	900XF	TELEPHONE	-	-	-	
1551077	0533	900XF	ON-LINE NETWORK	-	-	-	
1551077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1551077	0553	900XF	PUBLICATIONS	-	-	-	
1551077	0559	900XF	OTHER PRINTING	26,744.40	11,461.56	-	
1551077	0581	900XF	TRAVEL MILEAGE	-	-	200.00	
1551077	0610	900XF	GENERAL SUPPLIES	9,814.07	(4,384.57)	111,322.41	
1551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,850.00	2,000.00	
1551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1551077	0646	900XF	TESTS	-	-	-	
1551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,223.01	107.00	5,920.00	
1551077	0697	900XF	OTHER SUPPLIES & MATERIALS	4,742.44	-	-	
1551077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	223.18	-	-	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2024 Flexible Allocation - 155SB</b>			<b>\$336,777.00</b>
1551077	0731	900XF	MACHINERY	-	-	-	_____
1551077	0733	900XF	FURNITURE AND FIXTURES	-	6,621.00	54,000.04	_____
1551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	714.97	4,072.94	_____
1551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1551077	0896	900XF	STUDENT WAGES	-	-	-	_____
1551077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	<b>100,963.14</b>	<b>105,658.57</b>	<b>225,763.18</b>	
<b>1551087</b>	<b>BUILDING OPERATIONS</b>						
1551087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	356.37	-	_____
1551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1551087	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1551087	0610	900XF	GENERAL SUPPLIES	-	7,197.93	3,354.49	_____
1551087	0731	900XF	MACHINERY	-	-	-	_____
1551087	0733	900XF	FURNITURE AND FIXTURES	-	930.65	-	_____
1551087	0893	900XF	UNIFORMS	247.50	258.75	300.00	_____
			SUBTOTAL	<b>247.50</b>	<b>8,743.70</b>	<b>3,654.49</b>	
<b>1551089</b>	<b>SECURITY OPERATIONS</b>						
1551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	108.10	24.37	-	_____
1551089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1551089	015063	900XF	SUB SECURITY MONITOR	225.77	9,057.50	-	_____
1551089	0347	900XF	SECURITY SERVICES	-	-	6,000.00	_____
1551089	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
			SUBTOTAL	<b>333.87</b>	<b>9,081.87</b>	<b>6,000.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2024 Flexible Allocation - 155SB</b>			<b>\$336,777.00</b>
<b>1551118</b>	<b>REGULAR INSTRUCTION</b>						
1551118	011285	900XF	DEPT HEAD/TEAM LDR	21,125.00	23,812.50	18,670.00	_____
1551118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,246.73	1,569.15	-	_____
1551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	5,663.29	-	_____
1551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1551118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	_____
1551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	78.30	152.42	-	_____
1551118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	97.60	-	_____
1551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	19,035.39	-	7,500.00	_____
1551118	0610	900XF	GENERAL SUPPLIES	11,004.59	9,610.02	90,478.84	_____
1551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	455.00	1,298.05	3,000.00	_____
1551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1551118	0697	900XF	OTHER SUPPLIES & MATERIALS	1,971.54	-	-	_____
1551118	0733	900XF	FURNITURE AND FIXTURES	13,766.32	7,326.77	5,000.00	_____
1551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	203.25	358.20	5,694.99	_____
1551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1551118	0739	900XF	OTHER EQUIPMENT	12,684.27	5,622.39	24,916.00	_____
1551118	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>88,570.39</b>	<b>55,510.39</b>	<b>155,259.83</b>	
<b>1551121</b>	<b>EXCEPTIONAL CHILD EDUCATION</b>						
1551121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1551121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
1551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1551147</b>	<b>REGUALR INSTRUCTION</b>						
1551147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1551147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1551147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1551147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1551147	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2024 Flexible Allocation - 155SB</b>			<b>\$336,777.00</b>
<b>1551163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1551163	0626	900XF	GASOLINE	487.07	369.13	-	
1551163	0627	900XF	DIESEL FUEL	635.89	1,483.96	-	
1551163	0669	900XF	OTHER TRANSPORTATION R & M	4,756.21	1,841.20	-	
			SUBTOTAL	<b>5,879.17</b>	<b>3,694.29</b>	-	
<b>1551170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1551170	0641	900XF	LIBRARY BOOKS	-	-	-	
1551170	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	989.01	
1551170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	4,608.00	
1551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	40,200.46	
1551170	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1551170	0647	900XF	REFERENCE MATERIALS	-	-	-	
1551170	0649	900XF	BINDING & REPAIRS	-	-	-	
1551170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	1,075.00	
1551170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1551170	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1551170	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	<b>46,872.47</b>	
<b>1551208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1551208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>1551913</b>	<b>INSTRCT RLTD TCHNLGY BD PD</b>						
1551913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 155 TOTAL - MARION C MOORE SCHOOL:</b>				<b>216,337.66</b>	<b>204,070.39</b>	<b>478,620.73</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
5901013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
5901013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
5901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
5901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901022</b>	<b>INSTRUCTION - OTHER</b>						
5901022	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
5901022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
5901022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901025</b>	<b>ATHLETIC PROGRAMS</b>						
5901025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
5901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,200.00	-	-	_____
5901025	0449	900XF	OTHER RENTALS	-	-	-	_____
5901025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
5901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
5901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
5901025	0610	900XF	GENERAL SUPPLIES	874.45	(500.00)	1,346.73	_____
5901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5901025	0731	900XF	MACHINERY	-	-	-	_____
5901025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
5901025	0810	900XF	DUES & FEES	-	-	-	_____
5901025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>3,074.45</b>	<b>(500.00)</b>	<b>1,346.73</b>	_____



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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901031</b>	<b>GUIDANCE COUNSELING</b>						
5901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	20,985.56	-	-	_____
5901031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901031	0531	900XF	POSTAGE	-	-	-	_____
5901031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>20,985.56</b>	-	-	_____
<b>5901037</b>	<b>HEALTH SERVICES</b>						
5901037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901043</b>	<b>SPEECH PATHOLOGY</b>						
5901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
5901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	1,500.00	_____
5901053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	465.00	-	_____
5901053	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>465.00</b>	<b>1,500.00</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901059</b>	<b>SCHOOL LIBRARY</b>						
5901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
5901059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
5901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5901059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
5901059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5901059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901077</b>	<b>PRINCIPAL'S OFFICE</b>						
5901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	27,189.64	3,331.04	-	
5901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
5901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,059.98	12,590.85	-	
5901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,428.22	2,110.73	-	
5901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	134.99	919.38	-	
5901077	0140	900XF	CLASSIFIED OVERTIME SALARY	87.86	1,496.86	-	
5901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901077	0338	900XF	REGISTRATION FEES	-	100.00	2,000.00	
5901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
5901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,600.00	2,000.00	
5901077	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	230.00	-	
5901077	0432	900XF	TECHNOLOGY-RELATED R&M	4.82	1,019.20	2.17	
5901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
5901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	73.52	1,505.24	
5901077	0441	900XF	LAND OR BUILDING RENT	-	(150.00)	-	
5901077	0444	900XF	COPIER RENTAL	2,544.45	4,975.26	5,848.15	
5901077	0449	900XF	OTHER RENTALS	-	-	-	
5901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5901077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	1,000.00	
5901077	0531	900XF	POSTAGE	1,531.77	1,706.97	3,927.73	
5901077	0532	900XF	TELEPHONE	-	-	-	
5901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
5901077	0537	900XF	CABLE TV	715.11	403.75	791.50	
5901077	0559	900XF	OTHER PRINTING	612.85	259.06	2,120.00	
5901077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	
5901077	0581	900XF	TRAVEL IN DISTRICT	-	487.74	600.00	
5901077	0610	900XF	GENERAL SUPPLIES	1,409.40	1,435.45	29,896.47	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
5901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	750.00	-	
5901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	859.11	-	2,000.00	
5901077	0646	900XF	TESTS	70.00	-	-	
5901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,636.20	4,859.26	7,000.00	
5901077	0692	900XF	HEALTH SUPPLIES	177.00	2,328.51	76.98	
5901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
5901077	0731	900XF	MACHINERY	-	-	-	
5901077	0733	900XF	FURNITURE AND FIXTURES	-	2,032.10	2,520.40	
5901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	266.40	1,196.00	2,397.00	
5901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
5901077	0739	900XF	OTHER EQUIPMENT	2,854.52	18,019.70	4,212.23	
5901077	0810	900XF	DUES & FEES	420.00	610.00	490.00	
5901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
5901077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
5901077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>51,002.32</b>	<b>62,555.38</b>	<b>72,397.87</b>	
<b>5901087</b>	<b>BUILDING OPERATIONS</b>						
5901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,734.64	-	
5901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
5901087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
5901087	0610	900XF	GENERAL SUPPLIES	1,194.69	870.01	1,500.00	
5901087	0710	900XF	LAND & IMPROVEMENTS	-	-	-	
5901087	0731	900XF	MACHINERY	-	-	-	
5901087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5901087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>1,194.69</b>	<b>2,604.65</b>	<b>1,500.00</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901089</b>	<b>SECURITY OPERATIONS</b>						
5901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,329.22	9,365.22	3,000.00	
5901089	0140	900XF	CLASSIFIED OVERTIME SALARY	722.86	531.67	-	
5901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
5901089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5901089	0347	900XF	SECURITY SERVICES	-	520.00	-	
			SUBTOTAL	<b>5,052.08</b>	<b>10,416.89</b>	<b>3,000.00</b>	
<b>5901118</b>	<b>REGULAR INSTRUCTION</b>						
5901118	011285	900XF	DEPT HEAD/TEAM LDR	6,875.00	9,875.00	7,088.00	
5901118	011392	900XF	OTHER CERTIFIED-EXT TIME	203.56	4,348.19	-	
5901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901118	0610	900XF	GENERAL SUPPLIES	2,661.08	5,618.17	126,864.14	
5901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,467.54	-	1,500.00	
5901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	3,997.31	3,740.30	
5901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,772.00	1,625.38	9,286.97	
5901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>12,979.18</b>	<b>25,464.05</b>	<b>148,479.41</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
5901121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
5901121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901147</b>	<b>REGULAR INSTRUCTION</b>						
5901147	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901161</b>	<b>VOC &amp; TECHNICAL PROGRAMS</b>						
5901161	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901161	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
5901163	0626	900XF	GASOLINE	387.25	238.49	-	_____
5901163	0627	900XF	DIESEL FUEL	811.55	2,026.12	5,000.00	_____
5901163	0669	900XF	OTHER TRANSPORTATION R & M	2,567.59	2,839.58	1,000.00	_____
			SUBTOTAL	<b>3,766.39</b>	<b>5,104.19</b>	<b>6,000.00</b>	_____
<b>5901170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	62,103.58	_____
			SUBTOTAL	-	-	<b>62,103.58</b>	_____
<b>5901208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
5901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901305</b>	<b>ROTC</b>						
5901305	011392	900XF	OTHER CERTIFIED-EXT TIME	54.85	-	-	_____
			SUBTOTAL	<b>54.85</b>	-	-	_____

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2024 Flexible Allocation - 590SB</b>			<b>\$137,298.00</b>
<b>5901559</b>	<b>ECE SPECIAL PROGRAMS</b>						
5901559	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901559	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>5901567</b>	<b>TRANSP DISTRIB LOGTCS/AVAITION</b>						
5901567	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>5901630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
5901630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>5901918</b>	<b>REGULAR INSTRUCTION</b>						
5901918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 590 TOTAL - SHAWNEE HIGH SCHOOL:</b>				<b>98,109.52</b>	<b>106,110.16</b>	<b>296,327.59</b>	

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

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**70 SPECIAL SCHOOLS**

<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>	<b>\$109,515.00</b>
<b>1651012</b>	<b>KINDERGARTEN</b>				
1651012	013029	900XS	CLASSIFIED INSTR ASST/PT	-	-
1651012	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-
1651012	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	82.72	-
1651012	0610	900XS	GENERAL SUPPLIES	-	-
			SUBTOTAL	<b>82.72</b>	-
<b>1651013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
1651013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-
1651013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-
1651013	0170	900XF	PARA-PROFESSIONAL	-	-
1651013	0610	900XS	GENERAL SUPPLIES	-	2,555.29
1651013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	80.00	3,840.50
1651013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	31,235.90	6,593.37
1651013	0735	900XS	TECHNOLOGY SOFTWARE	-	-
			SUBTOTAL	<b>31,315.90</b>	<b>12,989.16</b>
<b>1651022</b>	<b>COCURRICULAR ACTIVITIES</b>				
1651022	0610	900XS	GENERAL SUPPLIES	-	(500.00)
1651022	0645	900XS	AUDIOVISUAL MATERIALS	-	-
1651022	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	2,400.00
			SUBTOTAL	-	<b>(500.00)</b>
<b>1651025</b>	<b>ATHLETIC PROGRAMS</b>				
1651025	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	762.00
1651025	0514	900XS	CONTRACT BUS SERVICES	-	-
1651025	0581	900XS	TRAVEL IN DISTRICT	-	-
1651025	0610	900XS	GENERAL SUPPLIES	-	-
1651025	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-
1651025	0739	900XS	OTHER EQUIPMENT	-	30,573.00
			SUBTOTAL	-	<b>31,335.00</b>
<b>1651031</b>	<b>GUIDANCE COUNSELING</b>				
1651031	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	-
			SUBTOTAL	-	-



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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>			<b>\$109,515.00</b>
<b>1651037</b>	<b>HEALTH SERVICES</b>						
1651037	0692	900XS	HEALTH SUPPLIES	2,178.91	526.68	1,104.50	_____
			SUBTOTAL	<b>2,178.91</b>	<b>526.68</b>	<b>1,104.50</b>	_____
<b>1651053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1651053	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1651053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,100.00	_____
1651053	0338	900XS	REGISTRATION FEES	-	375.00	1,690.00	_____
1651053	0580	900XS	TRAVEL - OUT OF DISTRICT	-	986.62	348.00	_____
1651053	0810	900XS	DUES & FEES	-	-	400.00	_____
			SUBTOTAL	-	<b>1,361.62</b>	<b>3,538.00</b>	_____
<b>1651059</b>	<b>SCHOOL LIBRARY</b>						
1651059	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1651059	0610	900XS	GENERAL SUPPLIES	-	-	200.00	_____
1651059	0641	900XS	LIBRARY BOOKS	3,444.44	-	-	_____
1651059	0642	900XS	PERIODICALS & NEWSPAPERS	-	6,660.00	14,258.90	_____
1651059	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
1651059	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,538.00	-	-	_____
1651059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1651059	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1651059	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>4,982.44</b>	<b>6,660.00</b>	<b>14,458.90</b>	_____

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>			<b>\$109,515.00</b>
<b>1651077</b>	<b>PRINCIPAL'S OFFICE</b>						
1651077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1651077	011047	900XS	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1651077	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
1651077	011392	900XS	OTHER CERTIFIED-EXT TIME	365.39	1,200.26	9,000.00	
1651077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	290.00	710.00	-	
1651077	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1651077	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1651077	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	6,742.52	12,800.00	
1651077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1651077	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,155.50	5,800.00	
1651077	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1651077	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1651077	0338	900XS	REGISTRATION FEES	-	-	480.00	
1651077	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
1651077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1651077	0432	900XS	TECHNOLOGY-RELATED R&M	-	4,985.01	5,000.00	
1651077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	1,554.88	8,513.20	
1651077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	274.76	
1651077	0441	900XS	LAND OR BUILDING RENT	-	450.00	-	
1651077	0531	900XS	POSTAGE	825.00	-	2,000.00	
1651077	0532	900XS	TELEPHONE	-	-	-	
1651077	0559	900XS	OTHER PRINTING	2,390.70	5,764.66	8,800.00	
1651077	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
1651077	0610	900XS	GENERAL SUPPLIES	1,087.81	1,280.18	3,101.36	
1651077	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
1651077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
1651077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	377.97	107.00	19,789.49	
1651077	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	4,800.00	
1651077	0731	900XS	MACHINERY	-	-	-	
1651077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,608.00	9,889.65	21,611.00	
1651077	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
1651077	0739	900XS	OTHER EQUIPMENT	770.40	19,009.82	10,305.90	
1651077	0810	900XS	DUES & FEES	69.60	986.67	465.00	

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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
<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>			<b>\$109,515.00</b>
1651077	0892	900XS	PARENT INVOLVEMENT MEETINGS	-	-	-	
1651077	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1651077	0896	900XS	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>8,784.87</b>	<b>53,846.15</b>	<b>112,740.71</b>	
<b>1651087</b>	<b>BUILDING OPERATIONS</b>						
1651087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	4,000.00	
1651087	0140	900XS	CLASSIFIED OVERTIME SALARY	737.44	-	1,000.00	
1651087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
1651087	0610	900XS	GENERAL SUPPLIES	1,640.68	100.91	5,200.00	
1651087	0731	900XS	MACHINERY	-	-	-	
1651087	0733	900XS	FURNITURE AND FIXTURES	-	73,190.62	80,363.81	
			SUBTOTAL	<b>2,378.12</b>	<b>73,291.53</b>	<b>90,563.81</b>	
<b>1651089</b>	<b>SECURITY OPERATIONS</b>						
1651089	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	-	-	-	
1651089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	65.00	
1651089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	325.00	
			SUBTOTAL	-	-	<b>390.00</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>			<b>\$109,515.00</b>
<b>1651118</b>	<b>REGULAR INSTRUCTION</b>						
1651118	011285	900XS	DEPT HEAD/TEAM LDR	6,125.00	5,937.50	6,000.00	_____
1651118	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1651118	011392	900XS	OTHER CERTIFIED-EXT TIME	940.81	291.07	64,400.00	_____
1651118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	330.00	515.00	11,000.00	_____
1651118	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	4,000.00	_____
1651118	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1651118	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1651118	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1651118	0349	900XS	OTHER PROFESSIONAL SERVICES	150.00	120.00	12,408.93	_____
1651118	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	_____
1651118	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
1651118	0610	900XS	GENERAL SUPPLIES	5,042.25	18,468.60	20,444.90	_____
1651118	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	7,659.55	2,543.32	85.02	_____
1651118	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1651118	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
1651118	0647	900XS	REFERENCE MATERIALS	-	-	-	_____
1651118	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	807.08	800.77	2,000.00	_____
1651118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	22,049.00	948.00	2,225.00	_____
1651118	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
1651118	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1651118	0739	900XS	OTHER EQUIPMENT	6,777.37	10,162.65	23,356.00	_____
1651118	0899	900XS	OTHER MISC EXPENSE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>49,881.06</b>	<b>39,786.91</b>	<b>145,919.85</b>	
<b>1651121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1651121	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1651121	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>165</b>	<b>BROWN SCHOOL</b>			<b>2024 Flexible Allocation - 165SB</b>			<b>\$109,515.00</b>
<b>1651170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1651170	0610	900XS	GENERAL SUPPLIES	-	-	-	
1651170	0641	900XS	LIBRARY BOOKS	-	-	4,000.00	
1651170	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
1651170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	6,900.00	
1651170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	9,743.75	
1651170	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
1651170	0647	900XS	REFERENCE MATERIALS	-	-	146.79	
1651170	0649	900XS	BINDING & REPAIRS	-	-	-	
1651170	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
1651170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1651170	0735	900XS	TECHNOLOGY SOFTWARE	-	-	9,255.00	
1651170	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	<b>30,045.54</b>	
<b>1651727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1651727	0626	900XS	GASOLINE	-	-	-	
1651727	0627	900XS	DIESEL FUEL	-	-	-	
			SUBTOTAL	-	-	-	
<b>1651913</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1651913	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 165 TOTAL - BROWN SCHOOL:</b>				<b>99,604.02</b>	<b>187,962.05</b>	<b>457,028.05</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>186</b>	<b>NEWCOMER ACADEMY</b>			<b>2024 Flexible Allocation - 186SB</b>			<b>\$118,041.00</b>
<b>1861013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1861013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1861013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	10,000.00	_____
1861013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
			SUBTOTAL	-	-	<b>20,000.00</b>	
<b>1861025</b>	<b>SCH SPONSORED ATHLETICS</b>						
1861025	0610	900XS	GENERAL SUPPLIES	-	100.00	2,700.00	_____
1861025	0893	900XS	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	<b>100.00</b>	<b>2,700.00</b>	
<b>1861059</b>	<b>SCHOOL LIBRARY</b>						
1861059	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
1861059	0610	900XS	GENERAL SUPPLIES	348.42	1,536.06	1,273.97	_____
1861059	0641	900XS	LIBRARY BOOKS	-	1,284.10	-	_____
1861059	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	822.37	-	_____
1861059	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
1861059	0733	900XS	FURNITURE AND FIXTURES	469.64	-	1,000.00	_____
1861059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1861059	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>818.06</b>	<b>3,642.53</b>	<b>3,273.97</b>	
<b>1861077</b>	<b>PRINCIPAL'S OFFICE</b>						
1861077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	2,826.78	-	_____
1861077	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	_____
1861077	0441	900XS	LAND OR BUILDING RENT	-	(2,920.00)	-	_____
			SUBTOTAL	-	<b>(93.22)</b>	-	
<b>1861087</b>	<b>BUILDING OPERATIONS</b>						
1861087	0140	900XS	CLASSIFIED OVERTIME SALARY	(418.73)	(1,142.50)	500.00	_____
1861087	0733	900XS	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	<b>(418.73)</b>	<b>(1,142.50)</b>	<b>10,500.00</b>	
<b>1861089</b>	<b>SECURITY OPERATIONS</b>						
1861089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	5,951.84	89.08	_____
1861089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	215.14	500.00	_____
			SUBTOTAL	-	<b>6,166.98</b>	<b>589.08</b>	

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

			2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>186</b>	<b>NEWCOMER ACADEMY</b>					<b>2024 Flexible Allocation - 186SB</b>
						<b>\$118,041.00</b>
<b>1861118</b>	<b>REGULAR INSTRUCTION</b>					
1861118	011392	900XS	OTHER CERTIFIED-EXT TIME	735.03	3,296.41	1,300.00
1861118	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	1,759.98	-
						<hr/>
						<hr/>
			SUBTOTAL	<b>735.03</b>	<b>5,056.39</b>	<b>1,300.00</b>

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>186</b>	<b>NEWCOMER ACADEMY</b>			<b>2024 Flexible Allocation - 186SB</b>			<b>\$118,041.00</b>
<b>1861124</b>	<b>BILINGUAL PROGRAMS</b>						
1861124	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1861124	011285	900XS	DEPT HEAD/TEAM LDR	6,021.49	10,875.00	11,175.00	
1861124	011327	900XS	OTHER CERTIFIED WORKSHOPS	1,061.34	588.32	500.00	
1861124	011392	900XS	OTHER CERTIFIED-EXT TIME	1,125.55	4,258.87	500.00	
1861124	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	4,635.00	4,415.01	8,350.00	
1861124	013195	900XS	OTHER CLASSIFIED-EXT TIME	111.81	5,859.94	1,522.27	
1861124	0140	900XS	CLASSIFIED OVERTIME SALARY	-	506.91	-	
1861124	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	335.16	8,701.22	
1861124	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	1,607.80	-	
1861124	0338	900XS	REGISTRATION FEES	-	100.00	1,600.00	
1861124	0339	900XS	OTR PROF TRAINING & DEV SVCS	45.00	10.00	-	
1861124	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,145.00	35.00	
1861124	0432	900XS	TECHNOLOGY-RELATED R&M	340.73	2,767.55	1,898.81	
1861124	0434	900XS	BUILDING REPAIRS & MAINTENANCE	1,305.00	280.00	7,500.00	
1861124	0439	900XS	OTHER REPAIRS AND MAINTENANCE	2,780.30	-	5,700.00	
1861124	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1861124	0514	900XS	CONTRACT BUS SERVICES	-	2,130.00	4,705.00	
1861124	0531	900XS	POSTAGE	1,075.06	2,761.17	2,427.51	
1861124	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	668.44	274.65	200.00	
1861124	0559	900XS	OTHER PRINTING	1,184.22	1,983.82	3,000.00	
1861124	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
1861124	0581	900XS	TRAVEL IN DISTRICT	-	49.06	100.00	
1861124	0610	900XS	GENERAL SUPPLIES	28,590.78	14,692.61	178,023.41	
1861124	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	97.97	200.00	
1861124	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	100.00	
1861124	0627	900XS	DIESEL FUEL	-	414.63	1,000.00	
1861124	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
1861124	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,349.90	130.88	1,000.00	
1861124	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1861124	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
1861124	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,738.63	2,082.40	9,000.00	
1861124	0669	900XS	OTHER TRANSPORTATION R & M	3,896.35	181.33	3,000.00	
1861124	0674	900XS	STUDENT AWARDS	-	-	200.00	



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2022 & 2021 Actuals - Expenses from prior years  
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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>186</b>	<b>NEWCOMER ACADEMY</b>			<b>2024 Flexible Allocation - 186SB</b>			<b>\$118,041.00</b>
1861124	0692	900XS	HEALTH SUPPLIES	279.71	399.89	500.00	
1861124	0697	900XS	OTHER SUPPLIES & MATERIALS	174.65	156.50	150.00	
1861124	0731	900XS	MACHINERY	-	-	-	
1861124	0733	900XS	FURNITURE AND FIXTURES	-	73.46	2,841.92	
1861124	0734	900XS	TECHNOLOGY-RELATED HARDWARE	21,718.15	1,084.76	4,000.00	
1861124	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
1861124	0739	900XS	OTHER EQUIPMENT	1,987.80	1,097.59	1,000.00	
1861124	0810	900XS	DUES & FEES	69.60	-	100.00	
1861124	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	<b>82,159.51</b>	<b>60,360.28</b>	<b>259,030.14</b>	
<b>1861170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1861170	0610	900XS	GENERAL SUPPLIES	-	-	1,725.00	
1861170	0641	900XS	LIBRARY BOOKS	-	-	5,000.00	
1861170	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
1861170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	9,805.00	
1861170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	27,440.00	
1861170	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
1861170	0647	900XS	REFERENCE MATERIALS	-	-	-	
1861170	0649	900XS	BINDING & REPAIRS	-	-	-	
1861170	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	2,000.00	
1861170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1861170	0735	900XS	TECHNOLOGY SOFTWARE	-	-	5,000.00	
1861170	0739	900XS	OTHER EQUIPMENT	-	-	500.00	
			SUBTOTAL	-	-	<b>51,470.00</b>	
<b>1861806</b>	<b>BILG-ENG SPKR OTHR LNGS (ESOL)</b>						
1861806	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	183.46	
1861806	0140	900XS	CLASSIFIED OVERTIME SALARY	262.25	1,110.27	1,589.87	
			SUBTOTAL	<b>262.25</b>	<b>1,110.27</b>	<b>1,773.33</b>	
<b>UNIT 186 TOTAL - NEWCOMER ACADEMY:</b>				<b>83,556.12</b>	<b>75,200.73</b>	<b>350,636.52</b>	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1911013	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1911013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1911013	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
1911013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	21,800.00	
1911013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	7,047.55	
1911013	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,152.45	
			SUBTOTAL	-	-	<b>31,000.00</b>	
<b>1911025</b>	<b>ATHLETIC PROGRAMS</b>						
1911025	0610	900XS	GENERAL SUPPLIES	-	11,368.40	52,497.93	
1911025	0739	900XS	OTHER EQUIPMENT	-	-	-	
1911025	0893	900XS	UNIFORMS	-	4,489.39	1,525.14	
			SUBTOTAL	-	<b>15,857.79</b>	<b>54,023.07</b>	
<b>1911031</b>	<b>GUIDANCE COUNSELING</b>						
1911031	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	1,935.96	-	
1911031	011392	900XS	OTHER CERTIFIED-EXT TIME	-	309.76	-	
			SUBTOTAL	-	<b>2,245.72</b>	-	
<b>1911053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1911053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	598.00	-	
1911053	0338	900XS	REGISTRATION FEES	-	214.00	5,780.34	
1911053	0580	900XS	TRAVEL	-	-	-	
1911053	0580A	900XS	TRAVEL	-	-	-	
1911053	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	-	<b>812.00</b>	<b>5,780.34</b>	
<b>1911059</b>	<b>SCHOOL LIBRARY</b>						
1911059	0641	900XS	LIBRARY BOOKS	-	3,186.31	24,126.00	
1911059	0733	900XS	FURNITURE AND FIXTURES	-	-	3,700.00	
1911059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	4,781.00	
1911059	0739	900XS	OTHER EQUIPMENT	-	-	2,000.00	
			SUBTOTAL	-	<b>3,186.31</b>	<b>34,607.00</b>	

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				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911077</b>	<b>PRINCIPAL'S OFFICE</b>						
1911077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	9,292.62	
1911077	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
1911077	011392	900XS	OTHER CERTIFIED-EXT TIME	467.58	3,067.46	30,675.30	
1911077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,859.46	
1911077	013013	900XS	ADMIN/PT-CLASSIFIED SALARY	-	-	-	
1911077	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1911077	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	81.76	-	
1911077	0140	900XS	CLASSIFIED OVERTIME SALARY	161.93	840.35	2,741.25	
1911077	014014	900XS	CLS OVERTIME-CLERK/SECRETARY	-	-	-	
1911077	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1911077	015068	900XS	SUPP STAFF SUB - CLASSIFIED	-	-	-	
1911077	015091	900XS	CLASSIFIED SUB ASSISTANT	-	-	-	
1911077	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1911077	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
1911077	0349	900XS	OTHER PROFESSIONAL SERVICES	70.00	694.46	745.54	
1911077	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	102.78	
1911077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	3,691.00	-	1,000.00	
1911077	0436	900XS	ELECTRONICS REPAIR & MAINTEN	-	-	-	
1911077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	454.07	
1911077	0531	900XS	POSTAGE	-	-	-	
1911077	0532	900XS	TELEPHONE	-	-	-	
1911077	0534	900XS	CELL PHONE SERVICES	-	-	-	
1911077	0537	900XS	CABLE TV	-	-	-	
1911077	0559	900XS	OTHER PRINTING	12,612.50	125.56	-	
1911077	0580	900XS	TRAVEL	-	-	-	
1911077	0581	900XS	TRAVEL MILEAGE	-	-	-	
1911077	0610	900XS	GENERAL SUPPLIES	-	25.00	-	
1911077	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	405.90	-	
1911077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	4,551.74	5,448.26	
1911077	0646	900XS	TESTS	-	-	-	
1911077	0650	900XS	SUPPLIES TECHNOLOGY RELATED	107.00	7,733.31	-	
1911077	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	758.88	
1911077	0731	900XS	MACHINERY	-	-	-	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
1911077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	806.00	-	-	_____
1911077	0739	900XS	OTHER EQUIPMENT	982.00	10,995.00	-	_____
1911077	0810	900XS	DUES & FEES	-	859.80	2,069.00	_____
1911077	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	6,072.56	_____
1911077	0896	900XS	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>18,898.01</b>	<b>29,390.34</b>	<b>61,219.72</b>	
<b>1911087</b>	<b>BUILDING OPERATIONS</b>						
1911087	013073	900XS	CLASSIFIED SAL-MAINTENANCE P/T	-	-	-	_____
1911087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1911087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1911087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	3,215.00	366.85	-	_____
1911087	0559	900XS	OTHER PRINTING	-	-	-	_____
1911087	0733	900XS	FURNITURE AND FIXTURES	-	-	4,322.43	_____
1911087	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>3,215.00</b>	<b>366.85</b>	<b>4,322.43</b>	
<b>1911089</b>	<b>SECURITY OPERATIONS</b>						
1911089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1911089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1911089	015063	900XS	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911118</b>	<b>REGULAR INSTRUCTION</b>						
1911118	011285	900XS	DEPT HEAD/TEAM LDR	-	4,125.00	6,450.00	
1911118	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	180.95	-	
1911118	011392	900XS	OTHER CERTIFIED-EXT TIME	488.91	15,562.16	243.56	
1911118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	1,650.00	505.00	-	
1911118	012089	900XS	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1911118	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1911118	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	2,814.42	469.02	
1911118	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	500.00	
1911118	014044	900XS	CLS OVERTIME OTHER INSTR EMPL	-	-	-	
1911118	01404D	900XS	CLS OVERTIME OTHER INSTR EMPL	-	-	-	
1911118	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1911118	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1911118	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1911118	0514	900XS	CONTRACT BUS SERVICES	-	2,005.00	9,000.00	
1911118	0531	900XS	POSTAGE	289.23	336.11	1,000.00	
1911118	0559	900XS	OTHER PRINTING	-	-	-	
1911118	0610	900XS	GENERAL SUPPLIES	1,768.46	95,773.36	51,781.32	
1911118	0626	900XS	GASOLINE	-	-	-	
1911118	0627	900XS	DIESEL FUEL	68.77	-	116.88	
1911118	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	177.90	1,288.00	5,081.63	
1911118	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,267.93	
1911118	0646	900XS	TESTS	-	-	-	
1911118	0650	900XS	SUPPLIES TECHNOLOGY RELATED	10,058.10	3,010.50	12,706.66	
1911118	0669	900XS	OTHER TRANSPORTATION R & M	2,662.48	2,233.01	635.86	
1911118	0692	900XS	HEALTH SUPPLIES	-	926.50	953.29	
1911118	0733	900XS	FURNITURE AND FIXTURES	43,278.00	34,823.29	12,481.23	
1911118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,247.00	6,394.89	7,050.00	
1911118	0739	900XS	OTHER EQUIPMENT	4,032.46	26,388.85	13,091.93	
1911118	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	
			<b>SUBTOTAL</b>	<b>70,721.31</b>	<b>196,367.04</b>	<b>124,829.31</b>	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1911121	011285	900XS	DEPT HEAD/TEAM LDR	3,750.00	-	-	_____
1911121	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1911121	011392	900XS	OTHER CERTIFIED-EXT TIME	1,516.04	474.42	-	_____
			SUBTOTAL	<b>5,266.04</b>	<b>474.42</b>	-	
<b>1911163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1911163	0626	900XS	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1911170	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1911170	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
1911170	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1911170	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	3,030.98	
1911170	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
1911170	014014	900XS	CLS OVERTIME-CLERK/SECRETARY	-	-	-	
1911170	01401D	900XS	CLASSIFIED O/T - NURSE	-	-	-	
1911170	0140A	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
1911170	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1911170	0559	900XS	OTHER PRINTING	-	-	-	
1911170	0581	900XS	TRAVEL MILEAGE	-	-	-	
1911170	0610	900XS	GENERAL SUPPLIES	331.70	-	5,000.00	
1911170	0641	900XS	LIBRARY BOOKS	-	-	-	
1911170	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
1911170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1911170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,834.45	
1911170	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
1911170	0647	900XS	REFERENCE MATERIALS	-	-	-	
1911170	0649	900XS	BINDING & REPAIRS	-	-	-	
1911170	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
1911170	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
1911170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1911170	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
1911170	0739	900XS	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>331.70</b>	<b>-</b>	<b>18,865.43</b>	
<b>1911179</b>	<b>ALTERNATIVE EDUCATION PROGRAMS</b>						
1911179	0610	900XS	GENERAL SUPPLIES	-	-	1,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	
<b>1911314</b>	<b>HEALTH SERVICES NURSING</b>						
1911314	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
1911314	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>2024 Flexible Allocation - 191SB</b>			<b>\$99,666.00</b>
<b>1911987</b>	<b>BUILDING OPERATIONS</b>						
1911987	0731	900XS	MACHINERY	-	-	-	
1911987	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
1911987	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1911987	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
			<b>UNIT 191 TOTAL - DUBOIS ACADEMY:</b>	<b>98,432.06</b>	<b>248,700.47</b>	<b>335,647.30</b>	



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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
8001013	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
8001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
8001013	0432	900XS	TECHNOLOGY-RELATED R&M	-	804.62	-	_____
8001013	0610	900XS	GENERAL SUPPLIES	2,066.89	538.15	35.55	_____
8001013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	2,000.00	1,193.38	10,000.00	_____
8001013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	99,070.97	-	10,000.00	_____
8001013	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
8001013	0739	900XS	OTHER EQUIPMENT	817.17	-	-	_____
			<b>SUBTOTAL</b>	<b>103,955.03</b>	<b>2,536.15</b>	<b>20,035.55</b>	
<b>8001025</b>	<b>SCH SPONSORED ATHLETICS</b>						
8001025	0610	900XS	GENERAL SUPPLIES	-	3,066.72	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>3,066.72</b>	<b>-</b>	
<b>8001031</b>	<b>GUIDANCE COUNSELING</b>						
8001031	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	9,485.72	2,168.47	-	_____
8001031	011392	900XS	OTHER CERTIFIED-EXT TIME	287.03	-	-	_____
			<b>SUBTOTAL</b>	<b>9,772.75</b>	<b>2,168.47</b>	<b>-</b>	
<b>8001033</b>	<b>PUPIL ATT &amp; SOCIAL WORK OTHER</b>						
8001033	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>8001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
8001053	011327	900XS	OTHER CERTIFIED WORKSHOPS	45.67	150.46	-	_____
8001053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
8001053	0338	900XS	REGISTRATION FEES	500.00	2,290.00	5,000.00	_____
8001053	0580	900XS	TRAVEL	1,684.56	(1,684.56)	11,945.60	_____
8001053	0580A	900XS	TRAVEL	-	-	-	_____
8001053	0810	900XS	DUES & FEES	1,280.00	79.90	1,000.00	_____
			<b>SUBTOTAL</b>	<b>3,510.23</b>	<b>835.80</b>	<b>17,945.60</b>	

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001059</b>	<b>LIB/EDUC MEDIA SVCS SUPERV</b>						
8001059	0641	900XS	LIBRARY BOOKS	-	-	-	_____
8001059	0733	900XS	FURNITURE AND FIXTURES	-	1,096.00	-	_____
8001059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	68.62	-	_____
8001059	0739	900XS	OTHER EQUIPMENT	-	3,150.00	3,114.42	_____
			SUBTOTAL	-	<b>4,314.62</b>	<b>3,114.42</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001077</b>	<b>PRINCIPAL'S OFFICE</b>						
8001077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
8001077	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
8001077	011392	900XS	OTHER CERTIFIED-EXT TIME	5,003.73	1,440.00	-	
8001077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	2,427.86	-	
8001077	013013	900XS	ADMIN/PT-CLASSIFIED SALARY	-	-	-	
8001077	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
8001077	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	2,393.37	-	
8001077	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,281.83	1,512.65	750.00	
8001077	0140	900XS	CLASSIFIED OVERTIME SALARY	-	203.09	750.00	
8001077	014014	900XS	CLS OVERTIME-CLERK/SECRETARY	-	-	-	
8001077	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	1,607.83	10,684.25	-	
8001077	015068	900XS	SUPP STAFF SUB - CLASSIFIED	-	-	-	
8001077	015091	900XS	CLASSIFIED SUB ASSISTANT	-	-	-	
8001077	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	4,500.00	-	
8001077	0338	900XS	REGISTRATION FEES	-	-	-	
8001077	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
8001077	0349	900XS	OTHER PROFESSIONAL SERVICES	2,650.00	2,650.00	5,850.00	
8001077	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	1,700.00	
8001077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
8001077	0436	900XS	ELECTRONICS REPAIR & MAINTEN	-	-	-	
8001077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	2,250.00	
8001077	0449	900XS	OTHER RENTALS	-	-	90.00	
8001077	0531	900XS	POSTAGE	1,250.23	597.70	750.00	
8001077	0532	900XS	TELEPHONE	-	-	-	
8001077	0534	900XS	CELL PHONE SERVICES	-	-	-	
8001077	0537	900XS	CABLE TV	-	-	-	
8001077	0559	900XS	OTHER PRINTING	15,292.15	3,310.24	2,000.00	
8001077	0580	900XS	TRAVEL	-	-	5,000.00	
8001077	0581	900XS	TRAVEL MILEAGE	-	-	-	
8001077	0610	900XF	GENERAL SUPPLIES	-	-	-	
8001077	0610	900XS	GENERAL SUPPLIES	10,291.23	11,221.32	337.81	
8001077	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	240.00	2,000.00	
8001077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	2,000.00	

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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
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
8001077	0641	900XS	LIBRARY BOOKS	-	-	-	_____
8001077	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
8001077	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
8001077	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
8001077	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
8001077	0646	900XS	TESTS	-	-	-	_____
8001077	0647	900XS	REFERENCE MATERIALS	-	-	-	_____
8001077	0649	900XS	BINDING & REPAIRS	-	-	-	_____
8001077	0650	900XS	SUPPLIES TECHNOLOGY RELATED	14,390.30	1,675.75	7,203.00	_____
8001077	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	500.00	_____
8001077	0731	900XS	MACHINERY	-	-	-	_____
8001077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	19,842.95	25.81	308.00	_____
8001077	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
8001077	0739	900XS	OTHER EQUIPMENT	21,826.66	3,496.72	1,407.97	_____
8001077	0810	900XS	DUES & FEES	307.95	-	100.00	_____
8001077	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
8001077	0896	900XS	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>94,744.86</b>	<b>46,378.76</b>	<b>32,996.78</b>	_____
<b>8001087</b>	<b>BUILDING OPERATIONS</b>						
8001087	013073	900XS	CLASSIFIED SAL-MAINTENANCE P/T	-	-	-	_____
8001087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
8001087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
8001087	0733	900XS	FURNITURE AND FIXTURES	369.57	-	10,000.00	_____
8001087	0739	900XS	OTHER EQUIPMENT	-	-	10,926.87	_____
			SUBTOTAL	<b>369.57</b>	-	<b>20,926.87</b>	_____
<b>8001089</b>	<b>SECURITY OPERATIONS</b>						
8001089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	49.80	-	_____
8001089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	241.58	-	_____
8001089	015063	900XS	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	<b>291.38</b>	-	_____

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001118</b>	<b>REGULAR INSTRUCTION</b>						
8001118	011285	900XS	DEPT HEAD/TEAM LDR	1,250.00	2,500.00	4,196.25	
8001118	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	6,319.22	-	
8001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
8001118	011392	900XS	OTHER CERTIFIED-EXT TIME	214.94	-	-	
8001118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	1,515.00	-	
8001118	012089	900XS	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
8001118	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
8001118	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
8001118	013195	900XS	OTHER CLASSIFIED-EXT TIME	32.18	300.91	-	
8001118	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
8001118	014044	900XS	CLS OVERTIME OTHER INSTR EMPL	-	-	-	
8001118	01404D	900XS	CLS OVERTIME OTHER INSTR EMPL	-	-	-	
8001118	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
8001118	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
8001118	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
8001118	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
8001118	0531	900XS	POSTAGE	-	-	-	
8001118	0559	900XS	OTHER PRINTING	-	-	-	
8001118	0610	900XS	GENERAL SUPPLIES	45,424.15	31,821.28	81,590.38	
8001118	0626	900XS	GASOLINE	-	-	-	
8001118	0627	900XS	DIESEL FUEL	-	-	-	
8001118	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	8,141.55	6,756.41	1,418.93	
8001118	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	860.00	-	
8001118	0646	900XS	TESTS	-	-	-	
8001118	0650	900XS	SUPPLIES TECHNOLOGY RELATED	639.50	1,088.75	12,948.00	
8001118	0669	900XS	OTHER TRANSPORTATION R & M	-	-	-	
8001118	0692	900XS	HEALTH SUPPLIES	-	-	314.25	
8001118	0733	900XS	FURNITURE AND FIXTURES	193,447.12	23,419.64	122,654.10	
8001118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,582.08	5,142.90	-	
8001118	0739	900XS	OTHER EQUIPMENT	5,586.17	8,498.91	-	
8001118	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	
			<b>SUBTOTAL</b>	<b>258,317.69</b>	<b>88,223.02</b>	<b>223,121.91</b>	

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

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

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001121</b>	<b>EXCEPTIONAL CHILD EDUCATION</b>						
8001121	011285	900XS	DEPT HEAD/TEAM LDR	-	-	-	_____
8001121	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
8001121	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>8001163</b>	<b>NON STUDENT BUS TRANSPORTATION</b>						
8001163	0626	900XS	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
8001170	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
8001170	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
8001170	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
8001170	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
8001170	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
8001170	014014	900XS	CLS OVERTIME-CLERK/SECRETARY	-	-	-	_____
8001170	01401D	900XS	CLASSIFIED O/T - NURSE	-	-	-	_____
8001170	0140A	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
8001170	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
8001170	0559	900XS	OTHER PRINTING	-	-	-	_____
8001170	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
8001170	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
8001170	0641	900XS	LIBRARY BOOKS	-	-	-	_____
8001170	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
8001170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,035.20	-	1,000.00	_____
8001170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	13,371.18	_____
8001170	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
8001170	0647	900XS	REFERENCE MATERIALS	-	-	-	_____
8001170	0649	900XS	BINDING & REPAIRS	-	-	-	_____
8001170	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
8001170	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
8001170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
8001170	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
8001170	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>3,035.20</b>	<b>-</b>	<b>14,371.18</b>	
<b>8001179</b>	<b>ALTERNATIVE EDUCATION</b>						
8001179	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>8001314</b>	<b>HEALTH SERVICES NURSING</b>						
8001314	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
8001314	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>800</b>	<b>GRACE M. JAMES ACAD OF EXCELL</b>			<b>2024 Flexible Allocation - 800SB</b>			<b>\$75,264.00</b>
<b>8001925</b>	<b>ATHLETICS BOARD PAID</b>						
8001925	011222	900XS	EXTRA DUTY CERT./TEACHERS	-	234.50	-	_____
			SUBTOTAL	-	<b>234.50</b>	-	_____
<b>8001987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
8001987	0731	900XS	MACHINERY	-	-	-	_____
8001987	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
8001987	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
8001987	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 800 TOTAL - GRACE M. JAMES ACAD OF EXCELL:</b>				<b>473,705.33</b>	<b>148,049.42</b>	<b>332,512.31</b>	_____