

2024-2025 Central Office Budget Comparison Worksheet



JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2/7/2024

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
01 ADMINISTRATION				
AB1 CHIEF OF STAFF	2025 Flexible Allocation - AB1SB			25,000.00
AB11071 BOARD ACTIVITIES				
AB11071 0140 900XS CLASSIFIED OVERTIME SALARY	650.42	4,080.35	-	
SUBTOTAL	650.42	4,080.35	-	
AB11075 SUPERINTENDENT'S OFFICE				
AB11075 0140 900XS CLASSIFIED OVERTIME SALARY	396.21	2,416.71	400.00	
AB11075 015031 900XS CLASSIFIED-SUBSTITUTE CLERK	12,005.92	115,716.76	9,900.00	
AB11075 0338 900XS REGISTRATION FEES	150.00	6,200.00	1,805.00	
AB11075 0580 900XS TRAVEL	-	-	9,581.03	
AB11075 0581 900XS TRAVEL MILEAGE	134.94	501.06	1,600.00	
AB11075 0610 900XS GENERAL SUPPLIES	221.96	7.21	-	
AB11075 0650 900XS SUPPLIES TECHNOLOGY RELATED	2,512.00	-	747.00	
AB11075 0734 900XS TECHNOLOGY-RELATED HARDWARE	1,650.00	-	2,297.57	
SUBTOTAL	17,071.03	124,841.74	26,330.60	
AB11089 SECURITY OPERATIONS				
AB11089 015063 900XS SUB SECURITY MONITOR	-	-	-	
SUBTOTAL	-	-	-	
UNIT AB1 TOTAL - CHIEF OF STAFF:	17,721.45	128,922.09	26,330.60	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
AD1	ADMINISTRATION			2025 Flexible Allocation - AD1SB			124,747.00
AD11071	SCHOOL BOARD ACTIVITIES						
AD11071	0338	900XS	REGISTRATION FEES	4,190.00	4,985.00	9,357.80	_____
AD11071	0549	900XS	OTHER ADVERTISING	-	-	2,601.40	_____
AD11071	0559	900XS	OTHER PRINTING	-	-	-	_____
AD11071	0580	900XS	TRAVEL - OUT OF DISTRICT	1,355.91	2,686.67	9,200.00	_____
AD11071	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11071	0616	900XS	FOOD NON INSTR NON FOOD SVC	7,513.05	8,521.73	9,600.00	_____
AD11071	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	332.32	40.80	_____
			SUBTOTAL	13,058.96	16,525.72	30,800.00	
AD11075	SUPERINTENDENT'S OFFICE						
AD11075	0140	900XS	CLASSIFIED OVERTIME SALARY	29.29	-	-	_____
AD11075	0338	900XS	REGISTRATION FEES	1,954.00	300.00	6,141.45	_____
AD11075	0349	900XS	OTHER PROFESSIONAL SERVICES	47,889.41	1,550.00	3,790.00	_____
AD11075	0559	900XS	OTHER PRINTING	8,680.62	8,989.34	5,000.00	_____
AD11075	0580	900XS	TRAVEL - OUT OF DISTRICT	606.96	2,255.82	9,878.55	_____
AD11075	0581	900XS	TRAVEL IN DISTRICT	-	100.57	200.00	_____
AD11075	0610	900XS	GENERAL SUPPLIES	879.59	3,055.13	4,882.96	_____
AD11075	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	3,000.00	_____
AD11075	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
AD11075	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,072.49	392.00	-	_____
AD11075	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,196.47	1,775.43	886.96	_____
AD11075	0734	900XS	TECHNOLOGY-RELATED HARDWARE	825.00	2,609.13	-	_____
AD11075	0739	900XS	OTHER EQUIPMENT	-	230.61	2,773.41	_____
AD11075	0810	900XS	DUES & FEES	86,249.10	90,791.41	95,092.94	_____
			SUBTOTAL	150,382.93	112,049.44	131,646.27	
			UNIT AD1 TOTAL - ADMINISTRATION:	163,441.89	128,575.16	162,446.27	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
GC1	GENERAL COUNSEL			2025 Flexible Allocation - GC1SB			78,696.00
GC11162	COMPLIANCE & INVESTIGATIONS						
GC11162	011013	900XS	ADMIN/PT-CERTIFIED SALARY	11,991.74	-	-	
GC11162	0338	900XS	REGISTRATION FEES	2,925.00	1,806.00	7,680.00	
GC11162	0432	900XS	TECHNOLOGY-RELATED R&M	25.22	12.10	0.28	
GC11162	0534	900XS	CELL PHONE SERVICES	1,534.08	1,019.53	1,200.00	
GC11162	0559	900XS	OTHER PRINTING	17,264.69	29.42	20,411.48	
GC11162	0580	900XS	TRAVEL	1,821.88	-	5,900.00	
GC11162	0581	900XS	TRAVEL MILEAGE	2,164.01	2,153.39	2,560.00	
GC11162	0610	900XS	GENERAL SUPPLIES	1,572.48	419.56	2,915.39	
GC11162	0642	900XS	PERIODICALS & NEWSPAPERS	974.95	-	1,989.72	
GC11162	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	900.00	
GC11162	0645	900XS	AUDIOVISUAL MATERIALS	-	-	576.58	
GC11162	0650	900XS	SUPPLIES TECHNOLOGY RELATED	120.00	757.73	138.94	
GC11162	0733	900XS	FURNITURE AND FIXTURES	-	1,188.54	6,000.00	
GC11162	0734	900XS	TECHNOLOGY-RELATED HARDWARE	489.81	840.01	7,385.00	
GC11162	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,000.00	
GC11162	0739	900XS	OTHER EQUIPMENT	396.58	-	1,000.00	
GC11162	0810	900XS	DUES & FEES	-	-	161.55	
			SUBTOTAL	41,280.44	8,226.28	60,818.94	

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2024 Revised Budget - Your CY flex allocation +/- any adjustments

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GC1	GENERAL COUNSEL			2025 Flexible Allocation - GC1SB			78,696.00
GC11805	LEGAL SERVICES						
GC11805	0338	900XS	REGISTRATION FEES	1,450.00	7,089.00	4,658.00	_____
GC11805	0343	900XS	LEGAL SERVICES	26,901.78	29,336.12	-	_____
GC11805	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
GC11805	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	68.60	_____
GC11805	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
GC11805	0559	900XS	OTHER PRINTING	73.47	-	57.68	_____
GC11805	0580	900XS	TRAVEL - OUT OF DISTRICT	3,220.04	9,682.89	8,288.87	_____
GC11805	0581	900XS	TRAVEL IN DISTRICT	1,046.67	693.39	1,580.00	_____
GC11805	0610	900XS	GENERAL SUPPLIES	2,042.36	856.33	1,033.76	_____
GC11805	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,105.53	901.31	551.40	_____
GC11805	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,175.55	369.22	881.16	_____
GC11805	0733	900XS	FURNITURE AND FIXTURES	209.99	2,320.00	-	_____
GC11805	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,386.19	588.38	427.50	_____
GC11805	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
GC11805	0810	900XS	DUES & FEES	1,700.00	1,353.75	800.00	_____
			SUBTOTAL	42,311.58	53,190.39	18,346.97	_____
			UNIT GC1 TOTAL - GENERAL COUNSEL:	83,592.02	61,416.67	79,165.91	_____

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
IA1 INTERNAL AUDIT				2025 Flexible Allocation - IA1SB			9,000.00
IA11083 INTERNAL AUDITING							
IA11083	0338	900XS	REGISTRATION FEES	548.00	7,619.00	2,500.00	_____
IA11083	0432	900XS	TECHNOLOGY-RELATED R&M	75.77	76.45	150.00	_____
IA11083	0559	900XS	OTHER PRINTING	5.61	-	50.00	_____
IA11083	0580	900XS	TRAVEL - OUT OF DISTRICT	1,166.67	-	1,500.00	_____
IA11083	0581	900XS	TRAVEL IN DISTRICT	-	-	500.00	_____
IA11083	0610	900XS	GENERAL SUPPLIES	57.44	36.14	200.00	_____
IA11083	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,974.00	1,642.00	3,105.00	_____
IA11083	0734	900XS	TECHNOLOGY-RELATED HARDWARE	246.90	1,255.73	1,044.28	_____
IA11083	0810	900XS	DUES & FEES	796.67	995.00	995.00	_____
SUBTOTAL				5,871.06	11,624.32	10,044.28	_____
UNIT IA1 TOTAL - INTERNAL AUDIT:				5,871.06	11,624.32	10,044.28	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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02 OPERATIONS DIVISION

CI1	FACILITIES CAPITAL IMPROVEMENT			2025 Flexible Allocation - CI1SB	0.00
CI11194	MAINTENANCE OF BUILDINGS				
CI11194	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	305,555.36
			SUBTOTAL	-	305,555.36
					396,874.78
CI11195	FACILITIES				
CI11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	375,866.24	322,856.91
CI11195	0733	900XS	FURNITURE AND FIXTURES	19,895.00	6,345.87
			SUBTOTAL	395,761.24	329,202.78
					736,355.46
					132,363.54
			UNIT CI1 TOTAL - FACILITIES CAPITAL IMPROVEMENT:	395,761.24	634,758.14
					1,265,593.78

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FA1	FACILITY PLANNING			2025 Flexible Allocation - FA1SB			106,483.60
FA11108	ARCHITECTURAL/ENGINEERING SVCS						
FA11108	013079	900XS	ADMINISTRATOR PART TIME CLAS	56,085.18	43,194.71	59,900.00	_____
FA11108	0338	900XS	REGISTRATION FEES	800.00	555.00	2,210.00	_____
FA11108	0432	900XS	TECHNOLOGY-RELATED R&M	223.42	933.46	1,872.00	_____
FA11108	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
FA11108	0534	900XS	CELL PHONE SERVICES	2,756.12	3,066.77	5,500.00	_____
FA11108	0549	900XS	OTHER ADVERTISING	4,375.16	3,695.50	3,167.00	_____
FA11108	0559	900XS	OTHER PRINTING	447.42	28.84	200.00	_____
FA11108	0580	900XS	TRAVEL	3,456.00	967.52	2,545.00	_____
FA11108	0581	900XS	TRAVEL MILEAGE	-	90.85	1,000.00	_____
FA11108	0610	900XS	GENERAL SUPPLIES	668.25	883.67	5,960.00	_____
FA11108	0626	900XS	GASOLINE	9,404.79	9,049.71	10,500.00	_____
FA11108	0647	900XS	REFERENCE MATERIALS	269.60	-	710.00	_____
FA11108	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,139.18	7,522.67	3,113.00	_____
FA11108	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	495.60	_____
FA11108	0733	900XS	FURNITURE AND FIXTURES	3,770.83	4,074.39	5,330.32	_____
FA11108	0734	900XS	TECHNOLOGY-RELATED HARDWARE	579.98	9,459.22	1,153.25	_____
FA11108	0735	900XS	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
FA11108	0739	900XS	OTHER EQUIPMENT	1,996.36	-	226.00	_____
FA11108	0810	900XS	DUES & FEES	1,250.00	1,450.00	4,445.00	_____
			SUBTOTAL	87,222.29	84,972.31	110,327.17	_____
			UNIT FA1 TOTAL - FACILITY PLANNING:	87,222.29	84,972.31	110,327.17	_____

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				2022	2023	2024	2025
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OP1	OPERATIONS SERVICES			2025 Flexible Allocation - OP1SB			168,942.60
OP11086	OPERATIONS						
OP11086	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	2,957.24	_____
OP11086	012036	900XS	CERTIFIED SUB TEACHER	-	502.14	-	_____
OP11086	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	381.48	_____
OP11086	0140	900XS	CLASSIFIED OVERTIME SALARY	1,317.73	4,790.87	15,060.10	_____
OP11086	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	5,294.26	5,328.22	_____
OP11086	0321	900XS	WORKSHOP CONSULTANT	-	-	-	_____
OP11086	0349	900XS	OTHER PROFESSIONAL SERVICES	524,167.00	16,750.00	516.00	_____
OP11086	0419	900XS	OTHER UTILITIES	-	-	3,054.45	_____
OP11086	0432	900XS	TECHNOLOGY-RELATED R&M	33.94	5,330.43	100.00	_____
OP11086	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	12,762.29	_____
OP11086	0439	900XS	OTHER REPAIRS AND MAINTENANCE	149.50	16,611.45	18,690.49	_____
OP11086	0449	900XS	OTHER RENTALS	-	-	-	_____
OP11086	0534	900XS	CELL PHONE SERVICES	672.08	421.18	-	_____
OP11086	0559	900XS	OTHER PRINTING	4,230.45	4,394.60	5,559.42	_____
OP11086	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,425.29	2,500.00	_____
OP11086	0581	900XS	TRAVEL IN DISTRICT	626.61	1,390.86	1,000.00	_____
OP11086	0610	900XS	GENERAL SUPPLIES	805.95	4,445.00	4,737.57	_____
OP11086	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	(3,915.00)	_____
OP11086	0626	900XS	GASOLINE	82.75	120.56	500.00	_____
OP11086	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	113.33	_____
OP11086	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,405.00	3,038.60	3,406.89	_____
OP11086	0710	900XS	LAND & IMPROVEMENTS	29,900.00	39,273.39	16,945.55	_____
OP11086	0733	900XS	FURNITURE AND FIXTURES	6,693.96	-	5,000.00	_____
OP11086	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,199.83	1,753.17	2,500.00	_____
OP11086	0735	900XS	TECHNOLOGY SOFTWARE	16,530.00	17,030.00	20,000.00	_____
OP11086	0739	900XS	OTHER EQUIPMENT	7,604.90	12,623.05	11,388.61	_____
			SUBTOTAL	597,419.70	136,194.85	128,586.64	

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2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
OP1	OPERATIONS SERVICES			2025 Flexible Allocation - OP1SB			168,942.60
OP11087	OPERATION OF BUILDINGS						
OP11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	62.51	500.00	_____
OP11087	0338	900XS	REGISTRATION FEES	-	-	540.00	_____
OP11087	0349	900XS	OTHER PROFESSIONAL SERVICES	1,445.00	-	950.00	_____
OP11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	1,128.70	1,500.00	_____
OP11087	0534	900XS	CELL PHONE SERVICES	-	546.12	825.00	_____
OP11087	0559	900XS	OTHER PRINTING	-	94.76	500.00	_____
OP11087	0580	900XS	TRAVEL	156.00	6,125.33	7,475.00	_____
OP11087	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
OP11087	0610	900XS	GENERAL SUPPLIES	38.51	105.36	619.22	_____
OP11087	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	634.46	1,548.42	4,933.88	_____
OP11087	0733	900XS	FURNITURE AND FIXTURES	1,814.91	2,027.96	1,013.98	_____
OP11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,124.99	16,326.03	10,282.74	_____
OP11087	0735	900XS	TECHNOLOGY SOFTWARE	-	7,500.00	7,344.32	_____
OP11087	0739	900XS	OTHER EQUIPMENT	16,674.86	1,217.08	7,440.58	_____
OP11087	0810	900XS	DUES & FEES	-	372.00	708.00	_____
			SUBTOTAL	21,888.73	37,054.27	44,632.72	_____
			UNIT OP1 TOTAL - OPERATIONS SERVICES:	619,308.43	173,249.12	173,219.36	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
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				2022	2023	2024	2025
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PM1	PROPERTY MGMT & MAINT			2025 Flexible Allocation - PM1SB			3,137,535.00
PM11086	OPERATONS						
PM11086	0140	900XS	CLASSIFIED OVERTIME SALARY	378.57	417.85	500.00	
			SUBTOTAL	378.57	417.85	500.00	
PM11087	OPERATION OF BUILDINGS						
PM11087	0432	900XS	TECHNOLOGY-RELATED R&M	377.21	1,074.81	242.51	
PM11087	0534	900XS	CELL PHONE SERVICES	6,349.20	6,369.52	(273.40)	
PM11087	0610	900XS	GENERAL SUPPLIES	3,265.99	9,229.65	3,990.00	
			SUBTOTAL	9,992.40	16,673.98	3,959.11	
PM11088	GROUNDS MAINTENANCE						
PM11088	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	1,416.69	394.99	75.00	
PM11088	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,529.17	2,020.18	1,000.00	
PM11088	0140	900XS	CLASSIFIED OVERTIME SALARY	71,820.34	69,417.94	56,580.09	
PM11088	0424	900XS	CONTRACT GROUNDS SERVICE	69,015.84	42,055.99	143,500.00	
PM11088	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	12,120.00	
PM11088	0439	900XS	OTHER REPAIRS AND MAINTENANCE	125,858.24	258,364.72	251,054.66	
PM11088	0449	900XS	OTHER RENTALS	-	39,444.76	39,445.00	
PM11088	0534	900XS	CELL PHONE SERVICES	-	2,892.82	30,167.00	
PM11088	0610	900XS	GENERAL SUPPLIES	467.73	1,133.13	1,134.00	
PM11088	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	1,086.09	3,181.25	
PM11088	0697	900XS	OTHER SUPPLIES & MATERIALS	81,178.25	389,843.24	328,905.21	
PM11088	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,869.04	905.18	7,406.00	
PM11088	0739	900XS	OTHER EQUIPMENT	322,749.80	111,135.29	70,185.01	
			SUBTOTAL	676,905.10	918,694.33	944,753.22	

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PM1	PROPERTY MGMT & MAINT			2025 Flexible Allocation - PM1SB			3,137,535.00
PM11194	MAINTENANCE SUPERVISION						
PM11194	0140	900XS	CLASSIFIED OVERTIME SALARY	679.00	8,539.94	9,701.05	
PM11194	0338	900XS	REGISTRATION FEES	4,887.00	525.00	855.00	
PM11194	0349	900XS	OTHER PROFESSIONAL SERVICES	11,645.51	516.88	260.00	
PM11194	0432	900XS	TECHNOLOGY-RELATED R&M	1,475.67	719.72	720.00	
PM11194	0534	900XS	CELL PHONE SERVICES	7,672.19	6,405.44	1,620.00	
PM11194	0580	900XS	TRAVEL	553.82	-	600.00	
PM11194	0581	900XS	TRAVEL MILEAGE	149.37	855.54	-	
PM11194	0610	900XS	GENERAL SUPPLIES	2,811.85	58.21	900.00	
PM11194	0626	900XS	GASOLINE	132,433.82	135,689.78	110,000.00	
PM11194	0627	900XS	DIESEL FUEL	152,532.19	171,506.22	150,000.00	
PM11194	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,074.68	1,473.32	540.00	
PM11194	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,979.59	-	-	
PM11194	0893	900XS	UNIFORMS	63,639.28	28,293.66	47,100.81	
			SUBTOTAL	383,533.97	354,583.71	322,296.86	
PM11195	MAINTENANCE OF BUILDINGS						
PM11195	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	46,769.68	28,292.71	45,928.76	
PM11195	013195	900XS	OTHER CLASSIFIED-EXT TIME	748.88	1,987.09	1,000.00	
PM11195	0140	900XS	CLASSIFIED OVERTIME SALARY	131,899.98	227,627.25	118,000.00	
PM11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	3,230.00	-	-	
PM11195	0432	900XS	TECHNOLOGY-RELATED R&M	-	286.37	636.57	
PM11195	0434	900XS	BUILDING REPAIRS & MAINTENANCE	239,955.82	242,449.27	277,480.66	
PM11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	599,364.79	236,457.99	182,482.18	
PM11195	0449	900XS	OTHER RENTALS	11,632.85	2,288.49	2,289.00	
PM11195	0534	900XS	CELL PHONE SERVICES	-	2,002.32	11,197.58	
PM11195	0559	900XS	OTHER PRINTING	4.02	532.54	125.41	
PM11195	0610	900XS	GENERAL SUPPLIES	4,828.96	1,045.67	860.52	
PM11195	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11195	0650	900XS	SUPPLIES TECHNOLOGY RELATED	2,580.28	278.75	-	
PM11195	0697	900XS	OTHER SUPPLIES & MATERIALS	853,514.82	327,754.02	174,983.92	
PM11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,031.35	-	12,321.89	
PM11195	0739	900XS	OTHER EQUIPMENT	43,126.23	55,495.58	5,690.61	
			SUBTOTAL	1,941,687.66	1,126,498.05	832,997.10	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
PM1	PROPERTY MGMT & MAINT			2025 Flexible Allocation - PM1SB			3,137,535.00
PM11411	MECH AND ELECTRICAL MAINTENCE						
PM11411	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	-	-	-	
PM11411	013195	900XS	OTHER CLASSIFIED-EXT TIME	16.32	139.89	-	
PM11411	0140	900XS	CLASSIFIED OVERTIME SALARY	111,532.31	115,667.13	100,000.00	
PM11411	0338	900XS	REGISTRATION FEES	6,405.00	3,720.00	3,720.00	
PM11411	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PM11411	0432	900XS	TECHNOLOGY-RELATED R&M	201.67	228.31	229.00	
PM11411	0439	900XS	OTHER REPAIRS AND MAINTENANCE	32,067.98	55,644.42	55,645.00	
PM11411	0449	900XS	OTHER RENTALS	4,668.68	6,414.72	6,415.00	
PM11411	0531	900XS	POSTAGE	-	-	-	
PM11411	0534	900XS	CELL PHONE SERVICES	3,405.13	4,478.05	9,697.00	
PM11411	0559	900XS	OTHER PRINTING	37.70	112.33	113.00	
PM11411	0580	900XS	TRAVEL	1,141.81	1,781.85	1,782.00	
PM11411	0610	900XS	GENERAL SUPPLIES	578.02	555.98	1,191.00	
PM11411	0626	900XS	GASOLINE	26,958.13	27,645.64	27,646.00	
PM11411	0627	900XS	DIESEL FUEL	42,171.67	43,254.19	43,255.00	
PM11411	0647	900XS	REFERENCE MATERIALS	239.85	-	220.35	
PM11411	0650	900XS	SUPPLIES TECHNOLOGY RELATED	827.03	1,186.22	1,187.00	
PM11411	0694	900XS	EQUIPMENT SUPPLIES	241,838.65	472,571.65	458,017.59	
PM11411	0697	900XS	OTHER SUPPLIES & MATERIALS	396,615.16	359,884.75	355,904.26	
PM11411	0733	900XS	FURNITURE AND FIXTURES	3,195.66	7,248.69	642.35	
PM11411	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,142.00	2,601.76	2,602.00	
PM11411	0739	900XS	OTHER EQUIPMENT	19,860.36	(39,290.74)	42,767.15	
PM11411	0810	900XS	DUES & FEES	450.00	-	10,500.00	
PM11411	0893	900XS	UNIFORMS	24,033.52	29,740.05	37,378.00	
			SUBTOTAL	919,386.65	1,093,584.89	1,158,911.70	
PM11987	CENTRALIZATION OF CUSTODIANS						
PM11987	0140	900XS	CLASSIFIED OVERTIME SALARY	39,532.23	141,478.44	5,932.41	
PM11987	015062	900XS	CLASSIFIED SUB CUSTODIAN	405,778.56	435,584.96	7,339.60	
PM11987	0697	900XS	OTHER SUPPLIES & MATERIALS	140,861.27	157,636.54	48,753.46	
PM11987	0893	900XS	UNIFORMS	54,468.01	1,244.75	28,456.23	
			SUBTOTAL	640,640.07	735,944.69	90,481.70	
UNIT PM1 TOTAL - PROPERTY MGMT & MAINT:				4,572,524.42	4,246,397.50	3,353,899.69	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
SF1	SAFETY AND ENVIRONMENTAL SERV			2025 Flexible Allocation - SF1SB			2,687,425.00
SF11053	CPR/FIRST AID						
SF11053	0610	900XS	GENERAL SUPPLIES	(2,330.30)	7,410.90	1,309.51	_____
			SUBTOTAL	(2,330.30)	7,410.90	1,309.51	
SF11087	HOUSEKEEPING						
SF11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	4,903.69	_____
SF11087	0140	900XS	CLASSIFIED OVERTIME SALARY	4,393.67	6,793.56	7,581.89	_____
SF11087	0338	900XS	REGISTRATION FEES	-	-	550.00	_____
SF11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	1,101.53	_____
SF11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	1,000.00	_____
SF11087	0534	900XS	CELL PHONE SERVICES	-	-	7,095.76	_____
SF11087	0559	900XS	OTHER PRINTING	-	-	500.00	_____
SF11087	0610	900XS	GENERAL SUPPLIES	-	-	5,554.43	_____
SF11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	600.00	_____
SF11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	_____
SF11087	0893	900XS	UNIFORMS	-	-	2,199.52	_____
			SUBTOTAL	4,393.67	6,793.56	32,086.82	
SF11194	MAINTENANCE OF BUILDINGS						
SF11194	0140	900XS	CLASSIFIED OVERTIME SALARY	5,929.30	2,706.96	4,500.00	_____
			SUBTOTAL	5,929.30	2,706.96	4,500.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SF1	SAFETY AND ENVIRONMENTAL SERV			2025 Flexible Allocation - SF1SB			2,687,425.00
SF11195	SAFETY AND ENVIRONMENTAL						
SF11195	0140	900XS	CLASSIFIED OVERTIME SALARY	355.76	-	-	
SF11195	0338	900XS	REGISTRATION FEES	425.00	447.00	-	
SF11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	250.00	550.00	50.00	
SF11195	0349	900XS	OTHER PROFESSIONAL SERVICES	56,530.24	32,353.18	40,900.00	
SF11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	5,079.71	27,356.33	43,161.84	
SF11195	0534	900XS	CELL PHONE SERVICES	2,928.11	3,064.97	3,400.00	
SF11195	0559	900XS	OTHER PRINTING	2,258.57	1,125.60	2,975.00	
SF11195	0610	900XS	GENERAL SUPPLIES	15,733.06	16,374.03	30,110.31	
SF11195	0616	900XS	FOOD NON INSTR NON FOOD SVC	237.00	(348.00)	1,000.00	
SF11195	0626	900XS	GASOLINE	9,228.54	12,073.57	14,078.16	
SF11195	0627	900XS	DIESEL FUEL	1,039.65	966.92	88.00	
SF11195	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,422.90	3,266.44	5,333.45	
SF11195	0697	900XS	OTHER SUPPLIES & MATERIALS	921.79	-	420.00	
SF11195	0733	900XS	FURNITURE AND FIXTURES	649.85	-	700.00	
SF11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	34,608.76	1,240.60	11,926.36	
SF11195	0739	900XS	OTHER EQUIPMENT	23,374.71	2,961.33	18,209.16	
SF11195	0810	900XS	DUES & FEES	3,829.08	3,204.85	3,200.00	
SF11195	0893	900XS	UNIFORMS	796.33	800.24	1,095.92	
			SUBTOTAL	161,669.06	105,437.06	176,648.20	
SF11196	SAFETY						
SF11196	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SF11196	0534	900XS	CELL PHONE SERVICES	-	-	1,353.90	
SF11196	0626	900XS	GASOLINE	-	-	6,000.00	
SF11196	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
SF11196	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	35,750.00	
SF11196	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	10,243.40	
SF11196	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SF11196	0739	900XS	OTHER EQUIPMENT	-	-	-	
SF11196	0893	900XS	UNIFORMS	-	-	2,975.00	
			SUBTOTAL	-	-	56,322.30	
UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV:				169,661.73	122,348.48	270,866.83	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SI1	SECURITY AND INVESTIGATIONS			2025 Flexible Allocation - SI1SB			728,392.00
SI11089	SECURITY & INVESTIGATIONS						
SI11089	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	985.87	77.72	1,000.00	
SI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	137.03	51.51	500.00	
SI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	258,131.16	254,567.94	86,536.83	
SI11089	0338	900XS	REGISTRATION FEES	-	-	300.00	
SI11089	0339	900XS	OTR PROF TRAINING & DEV SVCS	19,083.00	4,779.00	4,038.00	
SI11089	0347	900XS	SECURITY SERVICES	165,204.30	175,400.84	102,520.00	
SI11089	0349	900XS	OTHER PROFESSIONAL SERVICES	773.46	4,353.75	2,350.00	
SI11089	0432	900XS	TECHNOLOGY-RELATED R&M	710.48	846.01	294.93	
SI11089	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	8,470.00	-	
SI11089	0435	900XS	Vehicle Repair and Maintenance	3,461.64	1,433.96	3,076.00	
SI11089	0439	900XS	OTHER REPAIRS AND MAINTENANCE	443.70	135.00	200.00	
SI11089	0534	900XS	CELL PHONE SERVICES	31,519.21	54,228.20	54,000.00	
SI11089	0559	900XS	OTHER PRINTING	1,703.87	519.27	402.82	
SI11089	0580	900XS	TRAVEL - OUT OF DISTRICT	443.00	6,045.22	6,000.00	
SI11089	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
SI11089	0610	900XS	GENERAL SUPPLIES	5,591.68	6,070.50	4,800.00	
SI11089	0626	900XS	GASOLINE	42,863.79	46,213.85	40,000.00	
SI11089	0627	900XS	DIESEL FUEL	3.84	349.46	-	
SI11089	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,194.00	-	
SI11089	0645	900XS	AUDIOVISUAL MATERIALS	173.50	-	-	
SI11089	0647	900XS	REFERENCE MATERIALS	-	20.41	3,341.35	
SI11089	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,558.10	457.25	1,222.05	
SI11089	0697	900XS	OTHER SUPPLIES & MATERIALS	4,104.22	5,023.54	5,515.00	
SI11089	0733	900XS	FURNITURE AND FIXTURES	641.20	1,188.88	-	
SI11089	0734	900XS	TECHNOLOGY-RELATED HARDWARE	67,981.60	53,612.59	70,238.12	
SI11089	0735	900XS	TECHNOLOGY SOFTWARE	73,090.00	73,090.00	82,746.04	
SI11089	0739	900XS	OTHER EQUIPMENT	37,213.86	291,074.89	296,686.49	
SI11089	0810	900XS	DUES & FEES	346.00	363.25	1,280.00	
SI11089	0893	900XS	UNIFORMS	5,224.58	29,709.79	113,071.71	
SUBTOTAL				724,389.09	1,019,276.83	880,119.34	
UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS:				724,389.09	1,019,276.83	880,119.34	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SU1	SUPPLY SERVICES			2025 Flexible Allocation - SU1SB			44,919.00
SU11084	SUPPLY SERVICES						
SU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	18,795.71	20,827.92	26,376.75	_____
SU11084	0432	900XS	TECHNOLOGY-RELATED R&M	161.71	236.26	1,000.00	_____
SU11084	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	15,732.98	7,738.22	3,697.60	_____
SU11084	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	1,302.40	_____
SU11084	0534	900XS	CELL PHONE SERVICES	692.42	602.52	600.00	_____
SU11084	0559	900XS	OTHER PRINTING	266.24	25.45	306.61	_____
SU11084	0610	900XS	GENERAL SUPPLIES	10,745.73	16,019.50	9,296.19	_____
SU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,851.73	3,163.46	3,000.00	_____
SU11084	0697	900XS	OTHER SUPPLIES & MATERIALS	(21,415.66)	2,089.83	3,000.00	_____
SU11084	0731	900XS	MACHINERY	-	-	-	_____
SU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(62,023.60)	(143,087.96)	(15,364.36)	_____
SU11084	0739	900XS	OTHER EQUIPMENT	(10,466.59)	14,534.92	5,000.00	_____
SU11084	0893	900XS	UNIFORMS	4,667.99	4,472.74	5,200.00	_____
			SUBTOTAL	(40,991.34)	(73,377.14)	43,415.19	_____
SU11096	BUS MAINTENANCE						
SU11096	0140	900XS	CLASSIFIED OVERTIME SALARY	1,994.08	1,383.31	2,000.00	_____
			SUBTOTAL	1,994.08	1,383.31	2,000.00	_____
UNIT SU1 TOTAL - SUPPLY SERVICES:				(38,997.26)	(71,993.83)	45,415.19	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
2025 Flexible Allocation - TR1SB			455,117.00

TR1 **TRANSPORTATION SERVICES**

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TR1	TRANSPORTATION SERVICES			2025 Flexible Allocation - TR1SB			455,117.00
TR11092	REGULAR BUS DRIVING						
TR11092	011392	900XS	OTHER CERTIFIED-EXT TIME	63,256.07	115,911.26	121,706.82	
TR11092	013051	900XS	CLASSIFIED SALARY-DRIVER P/T	5,706.45	187.50	196.87	
TR11092	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,037,574.44	1,263,483.25	1,326,657.41	
TR11092	0140	900XS	CLASSIFIED OVERTIME SALARY	663,118.97	992,799.74	1,042,439.72	
TR11092	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-	
TR11092	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	5,000.00	
TR11092	0338	900XS	REGISTRATION FEES	-	3,600.00	5,000.00	
TR11092	0339	900XS	OTR PROF TRAINING & DEV SVCS	(23,482.73)	(36,310.60)	-	
TR11092	0347	900XS	SECURITY SERVICES	-	-	-	
TR11092	0349	900XS	OTHER PROFESSIONAL SERVICES	4,316.40	3,069.25	10,496.86	
TR11092	0432	900XS	TECHNOLOGY-RELATED R&M	1,988.31	3,292.39	62,471.38	
TR11092	0434	900XS	BUILDING REPAIRS & MAINTENANCE	18,998.12	37,715.00	25,120.00	
TR11092	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	16,485.00	
TR11092	0449	900XS	OTHER RENTALS	31,223.29	27,156.07	40,413.95	
TR11092	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	18,224.40	(13,861.80)	73,868.14	
TR11092	0531	900XS	POSTAGE	33.35	-	100.00	
TR11092	0534	900XS	CELL PHONE SERVICES	5,579.19	8,936.12	8,000.00	
TR11092	0549	900XS	OTHER ADVERTISING	13,934.58	92,620.23	8,274.82	
TR11092	0559	900XS	OTHER PRINTING	19,674.93	8,114.53	10,148.02	
TR11092	0580	900XS	TRAVEL - OUT OF DISTRICT	486.63	7,376.46	15,000.00	
TR11092	0581	900XS	TRAVEL IN DISTRICT	99.37	110.28	5,000.00	
TR11092	0610	900XS	GENERAL SUPPLIES	41,361.74	25,189.89	88,695.46	
TR11092	0616	900XS	FOOD NON INSTR NON FOOD SVC	395.00	(435.00)	213.77	
TR11092	0626	900XS	GASOLINE	4,737.67	6,889.44	20,000.00	
TR11092	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,302.29	161.00	1,500.00	
TR11092	0645	900XS	AUDIOVISUAL MATERIALS	-	-	500.00	
TR11092	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	20,250.48	7,832.36	20,973.22	
TR11092	0697	900XS	OTHER SUPPLIES & MATERIALS	3,330.00	4,480.00	7,200.00	
TR11092	0733	900XS	FURNITURE AND FIXTURES	24,052.92	18,552.04	16,658.88	
TR11092	0734	900XS	TECHNOLOGY-RELATED HARDWARE	42,142.38	25,919.22	29,580.30	
TR11092	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,500.00	
TR11092	0739	900XS	OTHER EQUIPMENT	73,770.50	93,521.39	106,064.36	
TR11092	0810	900XS	DUES & FEES	418.50	399.50	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
TR1	TRANSPORTATION SERVICES			2025 Flexible Allocation - TR1SB			455,117.00
			SUBTOTAL	2,072,493.25	2,696,709.52	3,070,264.98	
TR11093	ECE BUS DRIVING						
TR11093	013195	900XS	OTHER CLASSIFIED-EXT TIME	195,795.11	221,771.29	232,859.85	
TR11093	0140	900XS	CLASSIFIED OVERTIME SALARY	174,465.24	253,688.09	266,372.49	
TR11093	0610	900XS	GENERAL SUPPLIES	-	-	15,000.00	
			SUBTOTAL	370,260.35	475,459.38	514,232.34	
TR11094	ECE BUS MONITORS						
TR11094	011392	900XS	OTHER CERTIFIED-EXT TIME	25,274.72	14,622.58	15,353.70	
TR11094	013195	900XS	OTHER CLASSIFIED-EXT TIME	146,946.35	141,540.86	148,617.90	
TR11094	0140	900XS	CLASSIFIED OVERTIME SALARY	64,584.74	150,380.18	157,899.18	
			SUBTOTAL	236,805.81	306,543.62	321,870.78	
UNIT TR1 TOTAL - TRANSPORTATION SERVICES:				2,679,559.41	3,478,712.52	3,906,368.10	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
VM1	VEHICLE MAINTENANCE			2025 Flexible Allocation - VM1SB			2,365,842.00
VM11087	BUILDING OPERATIONS						
VM11087	0610	900XS	GENERAL SUPPLIES	17,553.66	18,936.14	19,056.41	
			SUBTOTAL	17,553.66	18,936.14	19,056.41	
VM11096	BUS MAINTENANCE						
VM11096	013195	900XS	OTHER CLASSIFIED-EXT TIME	4,656.17	10,319.60	5,000.00	
VM11096	0140	900XS	CLASSIFIED OVERTIME SALARY	49,179.47	216,186.66	23,000.00	
VM11096	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	16,000.00	
VM11096	0339	900XS	OTR PROF TRAINING & DEV SVCS	1,500.00	-	1,800.00	
VM11096	0432	900XS	TECHNOLOGY-RELATED R&M	25.81	70.52	200.00	
VM11096	0449	900XS	OTHER RENTALS	3,946.84	2,722.49	5,820.15	
VM11096	0515	900XS	CONTRACTED BUS MAINTENANCE SRV	68,513.91	52,544.23	88,576.10	
VM11096	0531	900XS	POSTAGE	45.77	-	272.00	
VM11096	0534	900XS	CELL PHONE SERVICES	1,594.16	1,766.24	3,000.00	
VM11096	0559	900XS	OTHER PRINTING	31,155.43	1,089.36	27,500.00	
VM11096	0610	900XS	GENERAL SUPPLIES	2,236.70	4,688.05	4,656.98	
VM11096	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
VM11096	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	46,915.90	46,251.53	110,116.85	
VM11096	0661	900XS	LUBRICANTS	73,196.82	92,693.32	103,179.00	
VM11096	0662	900XS	TIRES & TUBES	402,656.58	425,469.51	285,608.85	
VM11096	0663	900XS	REPAIR PARTS	1,305,989.24	1,552,718.01	984,739.62	
VM11096	0669	900XS	OTHER TRANSPORTATION R & M	(53,884.57)	(681.54)	57,542.81	
VM11096	0694	900XS	EQUIPMENT SUPPLIES	90,591.20	123,872.02	133,528.33	
VM11096	0697	900XS	OTHER SUPPLIES & MATERIALS	11,007.99	19,505.98	11,229.05	
VM11096	0731	900XS	MACHINERY	8,230.00	-	8,230.00	
VM11096	0734	900XS	TECHNOLOGY-RELATED HARDWARE	19,136.00	1,795.00	21,115.00	
VM11096	0735	900XS	TECHNOLOGY SOFTWARE	-	-	18,500.00	
VM11096	0739	900XS	OTHER ADMINISTRATIVE EQUIPMENT	193,135.04	2,705,039.26	111,402.97	
VM11096	0810	900XS	DUES & FEES	360.00	1,230.90	2,000.00	
VM11096	0893	900XS	UNIFORMS	48,580.54	48,547.03	63,386.54	
VM11096	0896	900XS	STUDENT WAGES	14,712.16	7,559.20	15,000.00	
			SUBTOTAL	2,323,481.16	5,313,387.37	2,101,504.25	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
VM1 VEHICLE MAINTENANCE				2025 Flexible Allocation - VM1SB			2,365,842.00
VM11097 SUPPORT FLEET VEHICLES							
VM11097	0140	900XS	CLASSIFIED OVERTIME SALARY	2,739.38	21,615.94	-	
VM11097	0435	900XS	Vehicle Repair and Maintenance	28,441.55	-	28,441.00	
VM11097	0626	900XS	GASOLINE	19,860.20	25,181.65	15,000.00	
VM11097	0627	900XS	DIESEL FUEL	1.28	-	1,000.00	
VM11097	0661	900XS	LUBRICANTS	393.70	10,167.03	15,000.00	
VM11097	0662	900XS	TIRES & TUBES	6,652.43	4,385.43	14,000.00	
VM11097	0663	900XS	REPAIR PARTS	324,473.57	288,094.49	283,149.35	
VM11097	0697	900XS	OTHER SUPPLIES & MATERIALS	465.25	-	500.00	
SUBTOTAL				383,027.36	349,444.54	357,090.35	
UNIT VM1 TOTAL - VEHICLE MAINTENANCE:				2,724,062.18	5,681,768.05	2,477,651.01	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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03 ACADEMIC SCHOOLS DIVISION

AE1	ADULT EDUCATION				2025 Flexible Allocation - AE1SB
					111,439.00
AE11726	ADULT-CONTINUING EDUC BD PD				
AE11726	013029	900XS	CLASSIFIED INSTR ASST/PT	-	14,171.90
AE11726	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	43,640.76	79,481.81
AE11726	0338	900XS	REGISTRATION FEES	-	950.00
AE11726	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	17,271.00	2,250.00
AE11726	0610	900XS	GENERAL SUPPLIES	6,159.98	1,517.59
AE11726	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	1,370.37
AE11726	0642	900XS	PERIODICALS & NEWSPAPERS	-	42.00
			SUBTOTAL	67,071.74	98,791.67
			UNIT AE1 TOTAL - ADULT EDUCATION:	67,071.74	98,791.67
					111,814.00

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
AI1	ACCELERATED IMPROVEMENT (AIS)			2025 Flexible Allocation - AI1SB			18,900.00
AI11052	AIS						
AI11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
AI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	2,000.00	_____
AI11052	0140	900XS	CLASSIFIED OVERTIME SALARY	583.18	1,456.97	1,000.00	_____
AI11052	0338	900XS	REGISTRATION FEES	-	-	1,000.00	_____
AI11052	0559	900XS	OTHER PRINTING	870.29	438.96	200.00	_____
AI11052	0580	900XS	TRAVEL	137.92	460.96	1,000.00	_____
AI11052	0581	900XS	TRAVEL MILEAGE	7,535.17	10,072.42	10,000.00	_____
AI11052	0610	900XS	GENERAL SUPPLIES	623.27	93.49	647.54	_____
AI11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,538.27	62.89	1,531.59	_____
AI11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	978.35	-	50.00	_____
AI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,822.99	2,975.00	1,902.46	_____
			SUBTOTAL	18,089.44	15,560.69	19,331.59	_____
			UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS):	18,089.44	15,560.69	19,331.59	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
AS1	SCHOOLS DIVISION			2025 Flexible Allocation - AS1SB			9,000.00
AS11025	ATHLETIC PROGRAMS						
AS11025	0449	900XS	OTHER RENTALS	-	206,355.50	98,757.00	
			SUBTOTAL	-	206,355.50	98,757.00	
AS11052	ACADEMIC SCHOOLS DIVISION						
AS11052	0140	900XS	CLASSIFIED OVERTIME SALARY	1,349.99	1,823.67	3,458.06	
AS11052	0559	900XS	OTHER PRINTING	-	1.63	-	
AS11052	0580	900XS	TRAVEL	155.00	10,066.95	457.97	
AS11052	0581	900XS	TRAVEL MILEAGE	1,258.68	1,385.07	2,930.13	
AS11052	0610	900XS	GENERAL SUPPLIES	991.76	351.05	414.35	
AS11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
AS11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	101.95	536.23	1,216.53	
AS11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	317.27	4,392.34	715.99	
			SUBTOTAL	4,174.65	18,556.94	9,193.03	
			UNIT AS1 TOTAL - SCHOOLS DIVISION:	4,174.65	224,912.44	107,950.03	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
AT1	ACTIVITIES AND ATHLETICS			2025 Flexible Allocation - AT1SB			116,219.00
AT11231	ACADEMIC COMPETITION						
AT11231	011327	900XS	OTHER CERTIFIED WORKSHOPS	12,851.08	13,748.55	10,000.00	_____
AT11231	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	5,698.61	_____
AT11231	013029	900XS	CLASSIFIED INSTR ASST/PT	-	-	1,000.00	_____
AT11231	013195	900XS	OTHER CLASSIFIED-EXT TIME	60.78	691.25	400.00	_____
AT11231	0140	900XS	CLASSIFIED OVERTIME SALARY	-	3,787.35	550.00	_____
AT11231	0349	900XS	OTHER PROFESSIONAL SERVICES	4,330.25	3,638.25	7,000.00	_____
AT11231	0559	900XS	OTHER PRINTING	-	-	200.00	_____
AT11231	0610	900XS	GENERAL SUPPLIES	3,288.88	834.95	2,301.72	_____
AT11231	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	5,946.00	5,020.00	5,000.00	_____
AT11231	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	149.49	2,302.84	3,000.00	_____
AT11231	0674	900XS	STUDENT AWARDS	-	15,244.41	15,950.00	_____
AT11231	0733	900XS	FURNITURE AND FIXTURES	-	-	200.00	_____
AT11231	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,272.70	(477.61)	2,350.00	_____
AT11231	0735	900XS	TECHNOLOGY SOFTWARE	-	-	100.00	_____
			SUBTOTAL	28,899.18	44,789.99	53,750.33	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
AT1	ACTIVITIES AND ATHLETICS			2025 Flexible Allocation - AT1SB			116,219.00
AT11302	ATHLETICS						
AT11302	011013	900XS	ADMIN/PT-CERTIFIED SALARY	48,406.45	48,060.64	-	
AT11302	011222	900XS	EXTRA DUTY CERT./TEACHERS	-	-	-	
AT11302	011327	900XS	OTHER CERTIFIED WORKSHOPS	14,884.48	16,430.00	8,400.00	
AT11302	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AT11302	013195	900XS	OTHER CLASSIFIED-EXT TIME	14,100.00	9,867.71	3,700.00	
AT11302	0140	900XS	CLASSIFIED OVERTIME SALARY	4,264.64	11,349.26	7,000.00	
AT11302	0338	900XS	REGISTRATION FEES	8,495.60	2,540.00	6,700.00	
AT11302	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	15,818.00	
AT11302	0432	900XS	TECHNOLOGY-RELATED R&M	-	587.68	-	
AT11302	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	2,670.00	
AT11302	0534	900XS	CELL PHONE SERVICES	520.56	476.55	500.00	
AT11302	0559	900XS	OTHER PRINTING	14.42	884.73	1,330.00	
AT11302	0580	900XS	TRAVEL - OUT OF DISTRICT	(82.81)	4,201.54	4,000.00	
AT11302	0581	900XS	TRAVEL IN DISTRICT	307.35	1,107.55	1,000.00	
AT11302	0610	900XS	GENERAL SUPPLIES	4,686.08	14,049.66	10,485.46	
AT11302	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	509.49	-	500.00	
AT11302	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,922.35	110.85	3,414.38	
AT11302	0733	900XS	FURNITURE AND FIXTURES	604.40	548.40	500.00	
AT11302	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,559.00	-	1,000.00	
AT11302	0735	900XS	TECHNOLOGY SOFTWARE	-	-	300.00	
AT11302	0739	900XS	OTHER EQUIPMENT	7,121.87	688.05	990.00	
AT11302	0810	900XS	DUES & FEES	255.00	-	169.00	
			SUBTOTAL	107,568.88	110,902.62	68,476.84	
			UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS:	136,468.06	155,692.61	122,227.17	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
CH1	SCHOOL CHOICE			2025 Flexible Allocation - CH1SB			57,303.00
CH11190	STUDENT ASSIGNMENT						
CH11190	0610	900XS	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
CH11271	OTHER STUDENT SUPPORT SERVICES						
CH11271	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	10,328.11	8,315.79	10,303.00	
CH11271	0140	900XS	CLASSIFIED OVERTIME SALARY	7,072.10	4,861.89	4,000.00	
CH11271	0338	900XS	REGISTRATION FEES	3,370.00	888.00	8,655.00	
CH11271	0432	900XS	TECHNOLOGY-RELATED R&M	-	138.46	200.00	
CH11271	0444	900XS	COPIER RENTAL	-	1,540.68	1,541.00	
CH11271	0559	900XS	OTHER PRINTING	1,184.91	2,588.75	2,000.00	
CH11271	0580	900XS	TRAVEL	5,448.89	2,460.76	14,461.48	
CH11271	0581	900XS	TRAVEL MILEAGE	-	-	1,500.00	
CH11271	0610	900XS	GENERAL SUPPLIES	2,034.27	4,531.77	6,965.21	
CH11271	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	78.33	-	500.00	
CH11271	0650	900XS	SUPPLIES TECHNOLOGY RELATED	344.38	804.78	3,437.56	
CH11271	0733	900XS	FURNITURE AND FIXTURES	1,578.83	8,707.27	19,594.45	
CH11271	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,150.64	7,872.20	5,644.23	
CH11271	0810	900XS	DUES & FEES	6,639.70	5,739.70	0.52	
			SUBTOTAL	47,230.16	48,450.05	78,802.45	
			UNIT CH1 TOTAL - SCHOOL CHOICE:	47,230.16	48,450.05	78,802.45	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
FO1	MIDDLE SCHOOLS			2025 Flexible Allocation - FO1SB			8,100.00
FO11052	ASST SUPT REGION 4						
FO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	2,841.72	-	
FO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	337.27	96.12	150.00	
FO11052	0338	900XS	REGISTRATION FEES	-	-	600.00	
FO11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	35.77	-	
FO11052	0449	900XS	OTHER RENTALS	-	-	50.00	
FO11052	0559	900XS	OTHER PRINTING	-	22.00	150.00	
FO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	159.06	2,045.69	
FO11052	0581	900XS	TRAVEL IN DISTRICT	3,237.71	5,864.69	3,613.66	
FO11052	0610	900XS	GENERAL SUPPLIES	545.56	336.77	492.59	
FO11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	300.00	-	
FO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	345.15	151.20	
FO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	195.00	
FO11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
FO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,810.36	5,757.06	
			SUBTOTAL	4,120.54	11,811.64	13,205.20	
			UNIT FO1 TOTAL - MIDDLE SCHOOLS:	4,120.54	11,811.64	13,205.20	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
ON1	ELEM ZONE1			2025 Flexible Allocation - ON1SB			9,900.00
ON11052	ASST SUPT REGION 1						
ON11052	0140	900XS	CLASSIFIED OVERTIME SALARY	443.26	601.68	600.00	_____
ON11052	0432	900XS	TECHNOLOGY-RELATED R&M	374.40	1,286.38	-	_____
ON11052	0559	900XS	OTHER PRINTING	-	7.50	250.00	_____
ON11052	0581	900XS	TRAVEL IN DISTRICT	3,706.79	4,648.07	5,000.00	_____
ON11052	0610	900XS	GENERAL SUPPLIES	467.58	870.58	1,144.79	_____
ON11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	48.93	-	200.00	_____
ON11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	468.91	213.09	183.13	_____
ON11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,445.68	2,225.74	2,220.00	_____
ON11052	0739	900XS	OTHER EQUIPMENT	-	-	55.84	_____
			SUBTOTAL	7,955.55	9,853.04	9,653.76	
ON11740	ASST SUP SHARED SUPPLIES						
ON11740	0432	900XS	TECHNOLOGY-RELATED R&M	749.79	1,237.62	1,000.00	_____
ON11740	0610	900XS	GENERAL SUPPLIES	59.04	590.82	500.00	_____
ON11740	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	658.80	500.00	_____
			SUBTOTAL	808.83	2,487.24	2,000.00	
UNIT ON1 TOTAL - ELEM ZONE1:				8,764.38	12,340.28	11,653.76	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
ST1	TRANSITION READINESS			2025 Flexible Allocation - ST1SB			132,630.00
ST11161	VOC & TECHNICAL PROGRAMS						
ST11161	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	3,200.00	_____
ST11161	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,413.65	2,008.16	3,200.00	_____
ST11161	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
ST11161	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	1,000.00	_____
ST11161	0338	900XS	REGISTRATION FEES	-	-	1,000.00	_____
ST11161	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
ST11161	0432	900XS	TECHNOLOGY-RELATED R&M	960.15	2,566.48	2,500.00	_____
ST11161	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	277.42	_____
ST11161	0534	900XS	CELL PHONE SERVICES	647.41	532.79	500.00	_____
ST11161	0559	900XS	OTHER PRINTING	76.52	294.21	1,488.39	_____
ST11161	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	_____
ST11161	0581	900XS	TRAVEL IN DISTRICT	45.81	-	2,500.00	_____
ST11161	0610	900XS	GENERAL SUPPLIES	793.54	2,838.52	2,209.85	_____
ST11161	0616	900XS	FOOD NON INSTR NON FOOD SVC	475.00	675.00	1,000.00	_____
ST11161	0626	900XS	GASOLINE	2,196.89	1,862.10	4,000.00	_____
ST11161	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
ST11161	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
ST11161	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,918.08	2,757.98	2,522.58	_____
ST11161	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	300.00	_____
ST11161	0733	900XS	FURNITURE AND FIXTURES	1,047.39	18,124.79	12,000.00	_____
ST11161	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,313.55	11,488.24	20,212.74	_____
ST11161	0739	900XS	OTHER EQUIPMENT	7,841.98	7,816.66	630.00	_____
ST11161	0896	900XS	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	19,729.97	50,964.93	62,540.98	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
ST1	TRANSITION READINESS			2025 Flexible Allocation - ST1SB			132,630.00
ST11511	BUSINESS PARTNERSHIPS						
ST11511	0338	900XS	REGISTRATION FEES	-	750.00	-	
ST11511	0559	900XS	OTHER PRINTING	-	-	-	
ST11511	0580	900XS	TRAVEL	-	1,910.50	1,500.00	
ST11511	0581	900XS	TRAVEL MILEAGE	-	988.41	500.00	
ST11511	0610	900XS	GENERAL SUPPLIES	-	28.42	-	
ST11511	0642	900XS	PERIODICALS & NEWSPAPERS	115.00	-	115.00	
ST11511	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	4,830.00	4,885.00	
ST11511	0734	900XS	TECHNOLOGY-RELATED HARDWARE	935.00	-	-	
ST11511	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	1,050.00	8,507.33	7,000.00	
ST11729	GUIDANCE-INFORMATION SVCS						
ST11729	011392	900XS	OTHER CERTIFIED-EXT TIME	11,291.07	6,612.94	7,800.00	
ST11729	0338	900XS	REGISTRATION FEES	150.00	175.00	1,000.00	
ST11729	0349	900XS	OTHER PROFESSIONAL SERVICES	5,967.00	5,902.00	5,000.00	
ST11729	0514	900XS	CONTRACT BUS SERVICES	-	36,075.00	43,100.00	
ST11729	0569	900XS	TUITION - OTHER	-	-	900.00	
ST11729	0580	900XS	TRAVEL	-	143.10	1,000.00	
ST11729	0581	900XS	TRAVEL MILEAGE	1,304.04	2,421.34	2,000.00	
ST11729	0646	900XS	TESTS	12,200.00	-	3,500.00	
ST11729	0676	900XS	STUDENT SCHOLARSHIPS	-	-	5,000.00	
ST11729	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,449.43	-	-	
ST11729	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	32,361.54	51,329.38	69,300.00	
UNIT ST1 TOTAL - TRANSITION READINESS:				53,141.51	110,801.64	138,840.98	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SX1	HIGH SCHOOLS			2025 Flexible Allocation - SX1SB			73,008.00
SX11052	ASST SUPT REGION 6						
SX11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	8,660.67	11,034.03	9,000.00	_____
SX11052	0140	900XS	CLASSIFIED OVERTIME SALARY	319.66	415.24	-	_____
SX11052	0345	900XS	MEDICAL SERVICES	4,200.00	7,320.00	8,420.00	_____
SX11052	0449	900XS	OTHER RENTALS	-	4,045.00	-	_____
SX11052	0580	900XS	TRAVEL - OUT OF DISTRICT	57.64	715.50	300.00	_____
SX11052	0581	900XS	TRAVEL IN DISTRICT	1,972.27	4,382.10	3,500.00	_____
SX11052	0610	900XS	GENERAL SUPPLIES	305.62	515.48	700.00	_____
SX11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	55.80	-	_____
SX11052	0733	900XS	FURNITURE AND FIXTURES	1,642.72	-	-	_____
SX11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,503.99	53.19	-	_____
SX11052	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	51,369.46	41,745.57	52,864.14	_____
			SUBTOTAL	70,032.03	70,281.91	74,784.14	_____
			UNIT SX1 TOTAL - HIGH SCHOOLS:	70,032.03	70,281.91	74,784.14	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TH1	ELEM ZONE 3			2025 Flexible Allocation - TH1SB			9,900.00
TH11052	ASST SUPT REGION 3						
TH11052	0140	900XS	CLASSIFIED OVERTIME SALARY	1,220.52	685.18	1,000.00	_____
TH11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	200.00	_____
TH11052	0559	900XS	OTHER PRINTING	61.16	93.54	200.00	_____
TH11052	0581	900XS	TRAVEL IN DISTRICT	2,036.43	3,629.97	3,000.00	_____
TH11052	0610	900XS	GENERAL SUPPLIES	1,254.48	658.06	1,885.79	_____
TH11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
TH11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,732.95	199.09	729.14	_____
TH11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,758.14	948.88	3,192.51	_____
			SUBTOTAL	8,063.68	6,214.72	10,207.44	_____
			UNIT TH1 TOTAL - ELEM ZONE 3:	8,063.68	6,214.72	10,207.44	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TW1	ELEM ZONE 2			2025 Flexible Allocation - TW1SB			9,900.00
TW11052	ASST SUPT REGION 2						
TW11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	1,873.71	3,580.89	568.36	_____
TW11052	0140	900XS	CLASSIFIED OVERTIME SALARY	679.08	507.18	797.95	_____
TW11052	0338	900XS	REGISTRATION FEES	-	370.00	-	_____
TW11052	0349	900XS	OTHER PROFESSIONAL SERVICES	7,500.00	4,000.00	-	_____
TW11052	0559	900XS	OTHER PRINTING	47.90	-	-	_____
TW11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	386.89	-	_____
TW11052	0581	900XS	TRAVEL IN DISTRICT	2,218.75	2,504.02	3,500.00	_____
TW11052	0610	900XS	GENERAL SUPPLIES	306.76	791.82	3,801.66	_____
TW11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	323.95	615.06	1,143.70	_____
TW11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,901.39	3,218.12	273.62	_____
TW11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,851.54	15,973.98	10,085.29	_____
			UNIT TW1 TOTAL - ELEM ZONE 2:	14,851.54	15,973.98	10,085.29	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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03 ACADEMIC SERVICES DIVISION

AO1	ACADEMICS				2025 Flexible Allocation - AO1SB
					85,662.00
AO11052	ACADEMIC OFFICE				
AO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	8,914.39	-
					28,747.61
AO11052	011392	900XS	OTHER CERTIFIED-EXT TIME	10,093.07	-
					5,346.25
AO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	492.84
					4,080.29
AO11052	0338	900XS	REGISTRATION FEES	1,050.00	1,449.00
					5,300.00
AO11052	0349	900XS	OTHER PROFESSIONAL SERVICES	2,963.45	250.00
					5,000.00
AO11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	-
					-
AO11052	0449	900XS	OTHER RENTALS	-	-
					1,500.00
AO11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-
					1,887.00
AO11052	0559	900XS	OTHER PRINTING	26.27	21.63
					2,000.00
AO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	1,629.24	1,832.96
					5,409.92
AO11052	0581	900XS	TRAVEL IN DISTRICT	532.41	622.33
					4,204.31
AO11052	0610	900XS	GENERAL SUPPLIES	436.10	464.56
					2,000.00
AO11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	3,140.20
					943.20
AO11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-
					77.00
AO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	483.73	-
					29,783.98
AO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	243.00	771.78
					4,108.00
AO11052	0733	900XS	FURNITURE AND FIXTURES	175.50	4,455.90
					10,369.98
AO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,501.15	2,571.24
					3,136.61
AO11052	0739	900XS	OTHER EQUIPMENT	-	-
					178.04
AO11052	0810	900XS	DUES & FEES	-	-
					2,000.00
			SUBTOTAL	28,048.31	16,072.44
					116,072.19
AO11219	MISC ACADEMIC SERVICES				
AO11219	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-
					-
			SUBTOTAL	-	-
					-
UNIT AO1 TOTAL - ACADEMICS:				28,048.31	16,072.44
					116,072.19

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
CA1	ELEM & SECONDARY ACADEMICS			2025 Flexible Allocation - CA1SB			70,245.00
CA11004	GIFTED & TALENTED PROGRAM						
CA11004	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
CA11052	IMPROVEMENT OF INSTRUCTION						
CA11052	0559	900XS	OTHER PRINTING	-	-	50.00	<hr/>
CA11052	0610	900XS	GENERAL SUPPLIES	-	-	1,726.85	<hr/>
CA11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	2,247.39	<hr/>
			SUBTOTAL	-	-	4,024.24	<hr/>
CA11053	PROFESSIONAL DEVELOPMENT						
CA11053	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	1,000.00	<hr/>
CA11053	011392	900XS	OTHER CERTIFIED-EXT TIME	2,288.46	5,452.59	2,600.00	<hr/>
CA11053	013195	900XS	OTHER CLASSIFIED-EXT TIME	222.21	265.79	400.00	<hr/>
CA11053	0322	900XS	OTHER EDUCATIONAL CONSULTANT	100.00	-	-	<hr/>
CA11053	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	495.00	<hr/>
CA11053	0432	900XS	TECHNOLOGY-RELATED R&M	4.33	67.65	-	<hr/>
CA11053	0610	900XS	GENERAL SUPPLIES	341.01	624.11	2,073.17	<hr/>
CA11053	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	104.90	295.07	1,000.00	<hr/>
CA11053	0733	900XS	FURNITURE AND FIXTURES	3,667.95	195.29	-	<hr/>
CA11053	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,242.00	99.00	1,000.00	<hr/>
			SUBTOTAL	7,970.86	6,999.50	8,568.17	<hr/>

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
CA1	ELEM & SECONDARY ACADEMICS			2025 Flexible Allocation - CA1SB			70,245.00
CA11214	CURRICULUM & INSTRUCTION						
CA11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	4,666.28	-	
CA11214	011392	900XS	OTHER CERTIFIED-EXT TIME	3,630.09	13,321.00	5,000.00	
CA11214	0140	900XS	CLASSIFIED OVERTIME SALARY	102.41	611.23	500.00	
CA11214	0338	900XS	REGISTRATION FEES	2,028.98	-	5,000.00	
CA11214	0349	900XS	OTHER PROFESSIONAL SERVICES	4,900.00	3,245.00	5,000.00	
CA11214	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	300.00	
CA11214	0434	900XS	BUILDING REPAIRS & MAINTENANCE	3,000.00	-	2,000.00	
CA11214	0534	900XS	CELL PHONE SERVICES	672.08	617.88	-	
CA11214	0559	900XS	OTHER PRINTING	262.15	47.75	1,000.00	
CA11214	0580	900XS	TRAVEL - OUT OF DISTRICT	1,061.27	4,297.16	5,000.00	
CA11214	0581	900XS	TRAVEL IN DISTRICT	4,555.71	8,169.89	3,375.00	
CA11214	0610	900XS	GENERAL SUPPLIES	2,484.51	2,911.68	3,309.90	
CA11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,978.85	370.86	4,866.60	
CA11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,667.87	2,606.95	10,059.00	
CA11214	0733	900XS	FURNITURE AND FIXTURES	11,450.06	608.62	5,239.99	
CA11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	17,681.50	2,299.62	6,000.00	
CA11214	0735	900XS	TECHNOLOGY SOFTWARE	-	-	6,000.00	
CA11214	0739	900XS	OTHER EQUIPMENT	2,094.34	234.30	7,700.00	
CA11214	0810	900XS	DUES & FEES	38.00	-	500.00	
			SUBTOTAL	60,607.82	44,008.22	70,850.49	
CA11227	INSTR & CURRICULUM DEV						
CA11227	011392	900XS	OTHER CERTIFIED-EXT TIME	3,313.85	894.74	-	
			SUBTOTAL	3,313.85	894.74	-	
UNIT CA1 TOTAL - ELEM & SECONDARY ACADEMICS:				71,892.53	51,902.46	83,442.90	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
CM1	PROFESSIONAL LEARNING			2025 Flexible Allocation - CM1SB			483,370.00
CM11053	PROFESSIONAL DEVELOPMENT						
CM11053	0514	900XS	CONTRACT BUS SERVICES	-	-	8,000.00	
			SUBTOTAL	-	-	8,000.00	
CM11214	INSTRUCT & CURRICULUM/SUSAN						
CM11214	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	54,712.43	39,671.75	
CM11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	4,223.97	-	
CM11214	011392	900XS	OTHER CERTIFIED-EXT TIME	6,765.80	74,892.31	15,000.00	
CM11214	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,070.41	184.72	2,000.00	
CM11214	0140	900XS	CLASSIFIED OVERTIME SALARY	6,727.51	2,416.96	106.16	
CM11214	0338	900XS	REGISTRATION FEES	5,669.00	2,831.00	3,500.00	
CM11214	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	3,000.00	
CM11214	0347	900XS	SECURITY SERVICES	-	-	500.00	
CM11214	0349	900XS	OTHER PROFESSIONAL SERVICES	4,000.00	267,299.40	127,939.60	
CM11214	0432	900XS	TECHNOLOGY-RELATED R&M	535.34	450.21	500.00	
CM11214	0449	900XS	OTHER RENTALS	300.00	1,800.00	12,125.00	
CM11214	0531	900XS	POSTAGE	-	-	74.95	
CM11214	0534	900XS	CELL PHONE SERVICES	521.37	476.55	1,500.00	
CM11214	0559	900XS	OTHER PRINTING	38.27	102.09	3,500.00	
CM11214	0580	900XS	TRAVEL - OUT OF DISTRICT	3,641.52	4,195.90	34,070.80	
CM11214	0581	900XS	TRAVEL IN DISTRICT	261.41	241.97	3,000.00	
CM11214	0610	900XS	GENERAL SUPPLIES	8,338.57	4,926.75	25,423.19	
CM11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,914.47	2,870.10	17,936.00	
CM11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,090.16	2,892.40	40,896.20	
CM11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	8,388.92	1,714.98	7,055.84	
CM11214	0735	900XS	TECHNOLOGY SOFTWARE	-	-	164,102.04	
CM11214	0739	900XS	OTHER EQUIPMENT	3,002.02	631.98	1,000.00	
			SUBTOTAL	54,274.77	426,863.72	502,901.53	
CM11227	RESOURCE TEACHERS						
CM11227	011392	900XS	OTHER CERTIFIED-EXT TIME	6,946.32	9,444.46	25,000.00	
			SUBTOTAL	6,946.32	9,444.46	25,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
CM1	PROFESSIONAL LEARNING			2025 Flexible Allocation - CM1SB			483,370.00
CM11232	READING RECOVERY						
CM11232	0338	900XS	REGISTRATION FEES	-	-	-	
CM11232	0581	900XS	TRAVEL IN DISTRICT	2,146.64	1,581.76	-	
CM11232	0610	900XS	GENERAL SUPPLIES	48.43	387.07	-	
CM11232	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	2,195.07	1,968.83	-	
CM11274	MUSIC SUPERVISION						
CM11274	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11274	011392	900XS	OTHER CERTIFIED-EXT TIME	-	620.35	850.00	
CM11274	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
CM11274	0559	900XS	OTHER PRINTING	-	-	500.00	
CM11274	0580	900XS	TRAVEL - OUT OF DISTRICT	-	813.51	1,500.00	
CM11274	0581	900XS	TRAVEL IN DISTRICT	70.31	-	700.00	
CM11274	0610	900XS	GENERAL SUPPLIES	829.60	801.93	1,097.20	
			SUBTOTAL	899.91	2,235.79	5,647.20	
CM11278	FOREIGN LANGUAGE PROGRAMS						
CM11278	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11278	011392	900XS	OTHER CERTIFIED-EXT TIME	-	630.63	1,000.00	
CM11278	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	2,000.00	
CM11278	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	700.00	
CM11278	0581	900XS	TRAVEL IN DISTRICT	40.85	-	500.00	
CM11278	0610	900XS	GENERAL SUPPLIES	-	-	1,000.00	
			SUBTOTAL	40.85	630.63	5,200.00	
CM11281	LITERACY						
CM11281	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	66.28	-	
CM11281	011392	900XS	OTHER CERTIFIED-EXT TIME	1,820.83	3,969.72	9,000.00	
CM11281	0580	900XS	TRAVEL - OUT OF DISTRICT	-	400.86	-	
CM11281	0581	900XS	TRAVEL IN DISTRICT	1,014.86	2,293.42	-	
CM11281	0610	900XS	GENERAL SUPPLIES	100.39	-	-	
CM11281	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	344.30	-	-	
			SUBTOTAL	3,280.38	6,730.28	9,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
CM1	PROFESSIONAL LEARNING			2025 Flexible Allocation - CM1SB			483,370.00
CM11283	SCIENCE						
CM11283	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	1,500.00	_____
CM11283	0559	900XS	OTHER PRINTING	5,214.77	-	2,000.00	_____
CM11283	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	400.00	_____
CM11283	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
CM11283	0610	900XS	GENERAL SUPPLIES	5,573.21	-	3,884.81	_____
CM11283	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	750.00	_____
CM11283	0734	900XS	TECHNOLOGY-RELATED HARDWARE	99.00	1,865.00	3,725.42	_____
			SUBTOTAL	10,886.98	1,865.00	12,260.23	
CM11284	MATH						
CM11284	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CM11284	011392	900XS	OTHER CERTIFIED-EXT TIME	3,277.78	-	2,550.00	_____
CM11284	0559	900XS	OTHER PRINTING	51.60	-	450.00	_____
CM11284	0581	900XS	TRAVEL IN DISTRICT	2,535.83	308.65	-	_____
CM11284	0610	900XS	GENERAL SUPPLIES	454.60	681.60	2,000.00	_____
CM11284	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,007.16	-	1,000.00	_____
			SUBTOTAL	8,326.97	990.25	6,000.00	
CM11285	ARTS/HUMANITIES						
CM11285	011392	900XS	OTHER CERTIFIED-EXT TIME	479.58	487.33	500.00	_____
CM11285	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	28.75	_____
CM11285	0559	900XS	OTHER PRINTING	1,052.83	1,065.91	600.00	_____
CM11285	0580	900XS	TRAVEL - OUT OF DISTRICT	-	95.94	430.00	_____
CM11285	0581	900XS	TRAVEL IN DISTRICT	21.96	256.27	500.00	_____
CM11285	0610	900XS	GENERAL SUPPLIES	689.99	503.69	500.00	_____
CM11285	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	642.14	-	475.00	_____
CM11285	0739	900XS	OTHER EQUIPMENT	-	-	100.00	_____
CM11285	0810	900XS	DUES & FEES	3,878.00	-	5,565.00	_____
			SUBTOTAL	6,764.50	2,409.14	8,698.75	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
CM1	PROFESSIONAL LEARNING			2025 Flexible Allocation - CM1SB			483,370.00
CM11286	SOCIAL STUDIES CORE CONTENT						
CM11286	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	500.00	_____
CM11286	011392	900XS	OTHER CERTIFIED-EXT TIME	9,569.25	1,343.49	1,471.25	_____
CM11286	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	1,500.00	_____
CM11286	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,287.20	350.00	_____
CM11286	0581	900XS	TRAVEL IN DISTRICT	301.60	334.50	-	_____
CM11286	0610	900XS	GENERAL SUPPLIES	-	2,451.00	1,235.00	_____
CM11286	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CM11286	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	350.00	_____
			SUBTOTAL	9,870.85	5,416.19	5,406.25	
CM11287	PRACTICAL LIVING						
CM11287	011392	900XS	OTHER CERTIFIED-EXT TIME	102.59	-	300.00	_____
CM11287	0581	900XS	TRAVEL IN DISTRICT	313.33	348.07	-	_____
CM11287	0610	900XS	GENERAL SUPPLIES	2,202.79	1,971.04	1,000.00	_____
CM11287	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	487.30	2,000.00	_____
CM11287	0734	900XS	TECHNOLOGY-RELATED HARDWARE	357.04	-	1,000.00	_____
CM11287	0739	900XS	OTHER EQUIPMENT	107.40	-	-	_____
			SUBTOTAL	3,083.15	2,806.41	4,300.00	
			UNIT CM1 TOTAL - PROFESSIONAL LEARNING:	106,569.75	461,360.70	592,413.96	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
DE1	DUVALLE EDUCATION CENTER			2025 Flexible Allocation - DE1SB			18,390.00
DE11089	SECURITY OPERATIONS						
DE11089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	423.31	94.02	
			SUBTOTAL	-	423.31	94.02	
DE11219	OTHER INSTRUCTIONAL STAFF SUPP						
DE11219	0140	900XS	CLASSIFIED OVERTIME SALARY	583.65	233.70	205.98	
DE11219	0338	900XS	REGISTRATION FEES	330.00	440.00	350.00	
DE11219	0339	900XS	OTR PROF TRAINING & DEV SVCS	20.00	-	14.00	
DE11219	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,300.00	
DE11219	0439	900XS	OTHER REPAIRS AND MAINTENANCE	660.00	660.00	840.00	
DE11219	0531	900XS	POSTAGE	-	189.00	252.00	
DE11219	0559	900XS	OTHER PRINTING	257.40	300.66	500.00	
DE11219	0610	900XS	GENERAL SUPPLIES	5,760.38	8,675.43	9,685.40	
DE11219	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,818.09	1,518.31	1,500.00	
DE11219	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	514.58	1,551.21	1,500.00	
DE11219	0692	900XS	HEALTH SUPPLIES	1,569.02	858.56	800.00	
DE11219	0697	900XS	OTHER SUPPLIES & MATERIALS	7,616.00	-	200.00	
DE11219	0733	900XS	FURNITURE AND FIXTURES	1,337.62	853.74	100.00	
DE11219	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,497.54	-	500.00	
DE11219	0739	900XS	OTHER EQUIPMENT	712.15	615.53	700.00	
DE11219	0810	900XS	DUES & FEES	69.00	-	88.00	
			SUBTOTAL	24,745.43	15,896.14	18,535.38	
UNIT DE1 TOTAL - DUVALLE EDUCATION CENTER:				24,745.43	16,319.45	18,629.40	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
FI1	SCHOOL CULTURE & CLIMATE			2025 Flexible Allocation - FI1SB			258,429.00
FI11030	SOCIAL EMOTIONAL LEARNING						
FI11030	011392	900XS	OTHER CERTIFIED-EXT TIME	10,094.19	12,558.61	12,000.00	
FI11030	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
FI11030	0338	900XS	REGISTRATION FEES	4,475.00	10,490.98	4,000.00	
FI11030	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	138.88	-	750.00	
FI11030	0559	900XS	OTHER PRINTING	797.28	300.76	315.00	
FI11030	0581	900XS	TRAVEL MILEAGE	9,423.65	7,388.06	2,700.00	
FI11030	0610	900XS	GENERAL SUPPLIES	2,001.84	1,201.99	961.13	
FI11030	0650	900XS	SUPPLIES TECHNOLOGY RELATED	346.11	730.68	1,000.00	
FI11030	0733	900XS	FURNITURE AND FIXTURES	3,853.53	3,227.64	5,700.00	
FI11030	0734	900XS	TECHNOLOGY-RELATED HARDWARE	8,423.76	3,029.17	8,386.00	
FI11030	0739	900XS	OTHER EQUIPMENT	964.95	-	1,000.00	
			SUBTOTAL	40,519.19	38,927.89	37,312.13	
FI11052	ASST SUPT REGION 5						
FI11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	15,213.47	-	
FI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	10,745.49	6,367.90	10,493.90	
FI11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,609.13	12,469.81	-	
FI11052	0338	900XS	REGISTRATION FEES	4,262.00	5,778.00	10,679.00	
FI11052	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	30.00	
FI11052	0432	900XS	TECHNOLOGY-RELATED R&M	95.88	2,614.88	-	
FI11052	0449	900XS	OTHER RENTALS	-	-	700.00	
FI11052	0532	900XS	TELEPHONE	-	-	516.00	
FI11052	0559	900XS	OTHER PRINTING	28,996.24	40,590.88	50,000.00	
FI11052	0580	900XS	TRAVEL - OUT OF DISTRICT	5,432.61	4,854.19	5,000.00	
FI11052	0581	900XS	TRAVEL IN DISTRICT	555.28	5,474.82	8,000.00	
FI11052	0610	900XS	GENERAL SUPPLIES	4,291.39	6,090.93	29,549.52	
FI11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,671.02	1,892.80	10,112.47	
FI11052	0692	900XS	HEALTH SUPPLIES	-	5,395.38	237.00	
FI11052	0733	900XS	FURNITURE AND FIXTURES	12,420.74	1,482.63	8,000.00	
FI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	13,307.91	8,404.02	10,000.00	
FI11052	0739	900XS	OTHER EQUIPMENT	23,261.38	1,918.41	13,304.00	
FI11052	0810	900XS	DUES & FEES	130.50	2,950.00	1,000.00	
			SUBTOTAL	106,779.57	121,498.12	157,621.89	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
FI1	SCHOOL CULTURE & CLIMATE			2025 Flexible Allocation - FI1SB			258,429.00
FI11060	STUDENT DUE PROCESS						
FI11060	011392	900XS	OTHER CERTIFIED-EXT TIME	3,685.64	2,816.54	2,500.00	_____
FI11060	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
FI11060	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	250.00	_____
FI11060	0559	900XS	OTHER PRINTING	107.12	114.14	250.00	_____
FI11060	0581	900XS	TRAVEL MILEAGE	127.17	127.00	1,000.00	_____
FI11060	0610	900XS	GENERAL SUPPLIES	3,876.44	3,191.39	4,801.40	_____
FI11060	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	210.00	_____
FI11060	0650	900XS	SUPPLIES TECHNOLOGY RELATED	753.80	2,522.22	2,069.00	_____
FI11060	0733	900XS	FURNITURE AND FIXTURES	237.90	-	1,500.00	_____
FI11060	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,373.99	1,449.12	4,134.05	_____
FI11060	0739	900XS	OTHER EQUIPMENT	495.98	234.00	500.00	_____
FI11060	0810	900XS	DUES & FEES	19.00	-	250.00	_____
			SUBTOTAL	18,677.04	10,454.41	18,464.45	
FI11130	PBIS/SAFE CRISIS						
FI11130	011392	900XS	OTHER CERTIFIED-EXT TIME	-	948.28	4,000.00	_____
FI11130	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
FI11130	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	3,000.00	_____
FI11130	0449	900XS	OTHER RENTALS	600.00	-	1,000.00	_____
FI11130	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	500.00	_____
FI11130	0559	900XS	OTHER PRINTING	198.79	-	500.00	_____
FI11130	0581	900XS	TRAVEL MILEAGE	3,890.02	26,758.71	20,000.00	_____
FI11130	0610	900XS	GENERAL SUPPLIES	1,500.06	2,413.07	5,504.03	_____
FI11130	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	650.17	116.26	_____
FI11130	0650	900XS	SUPPLIES TECHNOLOGY RELATED	918.27	12,897.85	2,000.00	_____
FI11130	0733	900XS	FURNITURE AND FIXTURES	-	228.38	3,432.11	_____
FI11130	0734	900XS	TECHNOLOGY-RELATED HARDWARE	11,354.72	2,275.29	4,000.00	_____
			SUBTOTAL	18,461.86	46,171.75	44,552.40	
FI11631	MTSS BEHAVIOR RESTORATIVE PRAC						
FI11631	0349	900XS	OTHER PROFESSIONAL SERVICES	385.68	320.25	1,028.00	_____
			SUBTOTAL	385.68	320.25	1,028.00	
UNIT FI1 TOTAL - SCHOOL CULTURE & CLIMATE:				184,823.34	217,372.42	258,978.87	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
HP1	PHYSICAL DEV & HEALTH SERV			2025 Flexible Allocation - HP1SB			157,316.00
HP11037	HEALTH SERVICES						
HP11037	013195	900XS	OTHER CLASSIFIED-EXT TIME	58,765.32	140,893.74	19,604.00	
HP11037	0338	900XS	REGISTRATION FEES	-	1,980.00	5,850.00	
HP11037	0339	900XS	OTR PROF TRAINING & DEV SVCS	100.00	-	2,000.00	
HP11037	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,205.00	4,000.00	
HP11037	0432	900XS	TECHNOLOGY-RELATED R&M	-	1,565.41	-	
HP11037	0439	900XS	OTHER REPAIRS AND MAINTENANCE	117.00	-	7,400.00	
HP11037	0444	900XS	COPIER RENTAL	-	1,897.80	2,662.20	
HP11037	0534	900XS	CELL PHONE SERVICES	5,253.41	4,015.45	5,000.00	
HP11037	0549	900XS	OTHER ADVERTISING	-	-	500.00	
HP11037	0559	900XS	OTHER PRINTING	193.80	2,813.50	10,000.00	
HP11037	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,440.92	5,000.00	
HP11037	0581	900XS	TRAVEL IN DISTRICT	2,376.60	5,747.88	13,020.00	
HP11037	0610	900XS	GENERAL SUPPLIES	3,651.11	8,942.41	6,842.36	
HP11037	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	321.95	7,000.00	
HP11037	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,121.42	6,710.40	7,243.77	
HP11037	0692	900XS	HEALTH SUPPLIES	27,969.25	34,780.96	8,069.82	
HP11037	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	296.00	
HP11037	0733	900XS	FURNITURE AND FIXTURES	-	-	2,800.00	
HP11037	0734	900XS	TECHNOLOGY-RELATED HARDWARE	30,584.39	7,765.61	7,000.00	
HP11037	0735	900XS	TECHNOLOGY SOFTWARE	-	10,500.00	1,000.00	
HP11037	0739	900XS	OTHER EQUIPMENT	81.00	2,401.49	3,300.00	
HP11037	0810	900XS	DUES & FEES	-	-	680.00	
			SUBTOTAL	133,213.30	233,982.52	119,268.15	
HP11314	HEALTH SERVICES NURSING						
HP11314	0345	900XS	MEDICAL SERVICES	-	-	42,500.00	
			SUBTOTAL	-	-	42,500.00	
UNIT HP1 TOTAL - PHYSICAL DEV & HEALTH SERV:				133,213.30	233,982.52	161,768.15	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
LE1	MULTILINGUAL			2025 Flexible Allocation - LE1SB			115,282.00
LE11806	ESL INTRUCTION						
LE11806	011013	900XS	ADMIN/PT-CERTIFIED SALARY	1,383.04	-	1,200.00	_____
LE11806	011392	900XS	OTHER CERTIFIED-EXT TIME	7,525.88	525.22	2,000.00	_____
LE11806	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	3,574.86	838.93	2,000.00	_____
LE11806	013195	900XS	OTHER CLASSIFIED-EXT TIME	363.56	676.41	6,000.00	_____
LE11806	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	300.00	_____
LE11806	0338	900XS	REGISTRATION FEES	786.00	1,117.00	4,185.00	_____
LE11806	0339	900XS	OTR PROF TRAINING & DEV SVCS	370.00	650.00	500.00	_____
LE11806	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,627.75	11,982.00	_____
LE11806	0432	900XS	TECHNOLOGY-RELATED R&M	2,248.68	3,846.33	6,000.00	_____
LE11806	0434	900XS	BUILDING REPAIRS & MAINTENANCE	800.00	275.00	2,000.00	_____
LE11806	0531	900XS	POSTAGE	-	5,867.26	8,800.00	_____
LE11806	0559	900XS	OTHER PRINTING	2,651.61	3,450.37	2,500.00	_____
LE11806	0580	900XS	TRAVEL - OUT OF DISTRICT	1,572.99	8,290.82	2,000.00	_____
LE11806	0581	900XS	TRAVEL IN DISTRICT	7,412.26	8,230.70	10,000.00	_____
LE11806	0610	900XS	GENERAL SUPPLIES	6,448.51	9,735.31	16,962.96	_____
LE11806	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	6,131.29	-	1,000.00	_____
LE11806	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	7,642.73	2,350.86	5,000.00	_____
LE11806	0733	900XS	FURNITURE AND FIXTURES	24,790.74	43,138.02	28,988.31	_____
LE11806	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,306.14	12,000.25	11,912.36	_____
LE11806	0739	900XS	OTHER EQUIPMENT	23,056.30	14,387.56	23,412.12	_____
LE11806	0810	900XS	DUES & FEES	3,186.00	4,602.00	6,657.59	_____
			SUBTOTAL	106,250.59	121,609.79	153,400.34	_____
			UNIT LE1 TOTAL - MULTILINGUAL:	106,250.59	121,609.79	153,400.34	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
2025 Flexible Allocation - LI1SB			193,134.00

LI1 LIBRARY MEDIA SERVICES

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
LI1	LIBRARY MEDIA SERVICES			2025 Flexible Allocation - LI1SB			193,134.00
LI11221	LIBRARY MEDIA						
LI11221	011392	900XS	OTHER CERTIFIED-EXT TIME	467.95	-	478.09	
LI11221	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
LI11221	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
LI11221	0140	900XS	CLASSIFIED OVERTIME SALARY	-	2,046.44	2,410.00	
LI11221	0321	900XS	WORKSHOP CONSULTANT	-	-	10,000.00	
LI11221	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	1,000.00	
LI11221	0338	900XS	REGISTRATION FEES	-	-	600.00	
LI11221	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,400.00	
LI11221	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,350.00	700.00	
LI11221	0432	900XS	TECHNOLOGY-RELATED R&M	884.38	849.00	1,000.00	
LI11221	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	
LI11221	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
LI11221	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,555.35	2,194.58	1,210.75	
LI11221	0449	900XS	OTHER RENTALS	-	100.00	100.00	
LI11221	0531	900XS	POSTAGE	109.39	51.81	200.00	
LI11221	0534	900XS	CELL PHONE SERVICES	-	446.64	1,688.31	
LI11221	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	1,014.75	275.85	500.00	
LI11221	0542	900XS	NEWSPAPER ADVERTISING	2,181.37	2,181.37	2,515.93	
LI11221	0549	900XS	OTHER ADVERTISING	-	-	-	
LI11221	0559	900XS	OTHER PRINTING	40.89	2,267.42	4,000.00	
LI11221	0580	900XS	TRAVEL - OUT OF DISTRICT	2,042.70	757.81	2,000.00	
LI11221	0581	900XS	TRAVEL IN DISTRICT	1,565.50	3,197.33	2,000.00	
LI11221	0610	900XS	GENERAL SUPPLIES	8,205.29	27,422.54	34,744.62	
LI11221	0641	900XS	LIBRARY BOOKS	136,815.71	199,425.46	20,825.70	
LI11221	0642	900XS	PERIODICALS & NEWSPAPERS	344.40	344.40	731.99	
LI11221	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	20,207.35	19,137.77	20,000.00	
LI11221	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
LI11221	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	131,303.56	75,754.80	47,584.22	
LI11221	0697	900XS	OTHER SUPPLIES & MATERIALS	296.16	-	-	
LI11221	0731	900XS	MACHINERY	-	-	-	
LI11221	0733	900XS	FURNITURE AND FIXTURES	42,315.08	456.00	-	
LI11221	0734	900XS	TECHNOLOGY-RELATED HARDWARE	40,680.64	10,563.06	10,748.18	
LI11221	0735	900XS	TECHNOLOGY SOFTWARE	-	-	40,271.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
L1	LIBRARY MEDIA SERVICES			2025 Flexible Allocation - LI1SB			193,134.00
LI11221	0739	900XS	OTHER EQUIPMENT	43,408.89	8,847.64	23,505.42	_____
LI11221	0810	900XS	DUES & FEES	69.60	79.90	-	_____
LI11221	0893	900XS	UNIFORMS	-	-	-	_____
SUBTOTAL				433,508.96	357,749.82	231,214.21	_____
UNIT LI1 TOTAL - LIBRARY MEDIA SERVICES:				433,508.96	357,749.82	231,214.21	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
PP1	PUPIL PERSONNEL			2025 Flexible Allocation - PP1SB			100,939.00
PP11026	DIR OF PUPIL PERSON						
PP11026	011392	900XS	OTHER CERTIFIED-EXT TIME	3,612.22	7,014.80	4,300.00	_____
PP11026	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	2,945.74	-	-	_____
PP11026	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,852.96	-	-	_____
PP11026	0140	900XS	CLASSIFIED OVERTIME SALARY	17,515.82	10,588.30	8,000.00	_____
PP11026	0338	900XS	REGISTRATION FEES	1,927.00	1,787.00	2,000.00	_____
PP11026	0432	900XS	TECHNOLOGY-RELATED R&M	460.26	338.59	200.00	_____
PP11026	0434	900XS	BUILDING REPAIRS & MAINTENANCE	3,638.70	7,775.00	-	_____
PP11026	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
PP11026	0559	900XS	OTHER PRINTING	951.31	3,244.85	3,000.00	_____
PP11026	0580	900XS	TRAVEL - OUT OF DISTRICT	485.32	972.80	1,793.00	_____
PP11026	0581	900XS	TRAVEL IN DISTRICT	-	6,152.91	6,000.00	_____
PP11026	0610	900XS	GENERAL SUPPLIES	1,557.90	2,578.61	5,572.53	_____
PP11026	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	299.84	300.00	_____
PP11026	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	9,469.60	6,504.80	12,200.47	_____
PP11026	0734	900XS	TECHNOLOGY-RELATED HARDWARE	35,563.16	9,796.66	8,000.00	_____
PP11026	0735	900XS	TECHNOLOGY SOFTWARE	-	-	3,000.00	_____
PP11026	0739	900XS	OTHER EQUIPMENT	2,738.00	6,084.00	16,046.00	_____
PP11026	0810	900XS	DUES & FEES	-	-	100.00	_____
PP11026	0896	900XS	STUDENT WAGES	-	655.16	500.00	_____
			SUBTOTAL	83,717.99	63,793.32	71,012.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
PP1 PUPIL PERSONNEL				2025 Flexible Allocation - PP1SB			100,939.00
PP11029	ASST DIR OR PUPIL PERS						
PP11029	013195	900XS	OTHER CLASSIFIED-EXT TIME	337.27	-	-	
PP11029	0140	900XS	CLASSIFIED OVERTIME SALARY	-	16,319.56	1,856.14	
PP11029	0338	900XS	REGISTRATION FEES	956.00	1,195.00	2,396.00	
PP11029	0432	900XS	TECHNOLOGY-RELATED R&M	362.36	5,605.63	5,000.00	
PP11029	0559	900XS	OTHER PRINTING	1,081.50	-	500.00	
PP11029	0580	900XS	TRAVEL	-	-	150.00	
PP11029	0610	900XS	GENERAL SUPPLIES	5,274.07	3,895.44	3,328.37	
PP11029	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,465.09	94.15	1,000.00	
PP11029	0733	900XS	FURNITURE AND FIXTURES	4,038.46	6,262.32	2,275.63	
PP11029	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,328.47	13,705.54	13,493.86	
PP11029	0739	900XS	OTHER EQUIPMENT	2,163.08	-	1,000.00	
PP11029	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	499.83	-	-	
			SUBTOTAL	18,506.13	47,077.64	31,000.00	
			UNIT PP1 TOTAL - PUPIL PERSONNEL:	102,224.12	110,870.96	102,012.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SP1	SUPPORT PROGRAMS			2025 Flexible Allocation - SP1SB			120,360.00
SP11033	MENTAL HEALTH						
SP11033	0338	900XS	REGISTRATION FEES	-	-	-	
SP11033	0559	900XS	OTHER PRINTING	-	-	-	
SP11033	0581	900XS	TRAVEL MILEAGE	64.84	558.57	1,500.00	
SP11033	0610	900XS	GENERAL SUPPLIES	-	290.58	200.00	
SP11033	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	20,764.10	5,705.09	7,449.85	
SP11033	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	3,037.99	6,291.88	
SP11033	0697	900XS	OTHER SUPPLIES & MATERIALS	2,538.40	-	-	
SP11033	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,649.84	-	
SP11033	0739	900XS	OTHER EQUIPMENT	-	-	60.00	
			SUBTOTAL	23,367.34	11,242.07	15,501.73	
SP11034	GUIDANCE SERVICES						
SP11034	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	4,000.00	
SP11034	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	1,440.60	-	-	
SP11034	011392	900XS	OTHER CERTIFIED-EXT TIME	1,974.45	198.48	-	
SP11034	0338	900XS	REGISTRATION FEES	5,973.00	6,719.00	3,953.00	
SP11034	0339	900XS	OTR PROF TRAINING & DEV SVCS	10,063.75	30.00	2,450.00	
SP11034	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SP11034	0449	900XS	OTHER RENTALS	-	-	2,848.75	
SP11034	0559	900XS	OTHER PRINTING	522.48	43.78	1,500.00	
SP11034	0580	900XS	TRAVEL - OUT OF DISTRICT	1,374.92	2,742.36	1,267.97	
SP11034	0581	900XS	TRAVEL IN DISTRICT	1,290.60	1,233.52	1,300.00	
SP11034	0610	900XS	GENERAL SUPPLIES	481.33	281.00	644.82	
SP11034	0642	900XS	PERIODICALS & NEWSPAPERS	35.00	-	400.00	
SP11034	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	10,242.91	9,386.38	15,096.54	
SP11034	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
SP11034	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	754.32	-	500.00	
SP11034	0697	900XS	OTHER SUPPLIES & MATERIALS	-	2,168.64	60.36	
SP11034	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,540.17	905.18	905.18	
SP11034	0739	900XS	OTHER EQUIPMENT	-	-	200.00	
SP11034	0810	900XS	DUES & FEES	610.00	585.00	681.00	
			SUBTOTAL	36,303.53	24,293.34	35,807.62	

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SP1	SUPPORT PROGRAMS			2025 Flexible Allocation - SP1SB			120,360.00
SP11052	ACADEMIC SUPPORT PROGRAMS						
SP11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	59,292.55	48,966.25	33,227.83	_____
SP11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	532.17	_____
SP11052	0338	900XS	REGISTRATION FEES	-	-	940.00	_____
SP11052	0349	900XS	OTHER PROFESSIONAL SERVICES	15,375.00	2,500.00	475.00	_____
SP11052	0432	900XS	TECHNOLOGY-RELATED R&M	189.73	72.44	640.00	_____
SP11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	5,084.00	2,025.00	_____
SP11052	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
SP11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	342.18	400.00	_____
SP11052	0559	900XS	OTHER PRINTING	251.57	447.02	1,000.00	_____
SP11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	4,763.00	_____
SP11052	0581	900XS	TRAVEL IN DISTRICT	877.28	1,291.36	5,000.00	_____
SP11052	0610	900XS	GENERAL SUPPLIES	5,046.77	4,061.89	5,292.87	_____
SP11052	0642	900XS	PERIODICALS & NEWSPAPERS	136.00	39.00	497.00	_____
SP11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,081.17	5,039.04	5,000.00	_____
SP11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	68.98	5,500.29	5,395.27	_____
SP11052	0692	900XS	HEALTH SUPPLIES	-	10.33	-	_____
SP11052	0733	900XS	FURNITURE AND FIXTURES	1,301.73	8,055.27	937.00	_____
SP11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	13,978.04	4,006.25	3,000.00	_____
SP11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
SP11052	0739	900XS	OTHER EQUIPMENT	10,590.46	10,555.65	1,165.72	_____
SP11052	0810	900XS	DUES & FEES	709.00	239.00	-	_____
			SUBTOTAL	108,898.28	96,209.97	71,290.86	
SP11130	SRT COACHING CTR						
SP11130	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
SP1	SUPPORT PROGRAMS			2025 Flexible Allocation - SP1SB			120,360.00
SP11170	COMMUNITY SUPPORT						
SP11170	0349	900XS	OTHER PROFESSIONAL SERVICES	500.00	2,500.00	2,000.00	_____
SP11170	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	400.00	329.60	200.00	_____
SP11170	0559	900XS	OTHER PRINTING	210.22	142.00	200.00	_____
SP11170	0610	900XS	GENERAL SUPPLIES	298.66	97.60	850.00	_____
SP11170	0616	900XS	FOOD NON INSTR NON FOOD SVC	800.00	-	1,750.00	_____
SP11170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	252.00	_____
SP11170	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	76.37	547.71	298.00	_____
SP11170	0674	900XS	STUDENT AWARDS	1,616.40	1,682.72	1,550.00	_____
			SUBTOTAL	3,901.65	5,299.63	7,100.00	
SP11631	LEEP						
SP11631	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
SP11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT SP1 TOTAL - SUPPORT PROGRAMS:				172,470.80	137,045.01	129,700.21	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TI1	TITLE I,II,IV, & PRG SUPPORT			2025 Flexible Allocation - TI1SB			51,971.00
TI11004	GIFTED TALENTED						
TI11004	011327	900XS	OTHER CERTIFIED WORKSHOPS	1,006.64	-	-	
TI11004	011392	900XS	OTHER CERTIFIED-EXT TIME	909.45	780.55	-	
TI11004	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	147.65	-	
TI11004	0140	900XS	CLASSIFIED OVERTIME SALARY	618.83	283.26	-	
TI11004	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	4,950.00	-	
TI11004	0338	900XS	REGISTRATION FEES	2,500.00	249.00	-	
TI11004	0349	900XS	OTHER PROFESSIONAL SERVICES	372.00	-	-	
TI11004	0432	900XS	TECHNOLOGY-RELATED R&M	89.03	10.46	-	
TI11004	0449	900XS	OTHER RENTALS	-	124.75	49.90	
TI11004	0531	900XS	POSTAGE	-	71.60	-	
TI11004	0559	900XS	OTHER PRINTING	618.00	-	-	
TI11004	0581	900XS	TRAVEL MILEAGE	60.00	258.18	-	
TI11004	0610	900XS	GENERAL SUPPLIES	3,346.14	2,260.46	957.74	
TI11004	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	4,426.17	-	-	
TI11004	0650	900XS	SUPPLIES TECHNOLOGY RELATED	6,378.41	480.10	-	
TI11004	0733	900XS	FURNITURE AND FIXTURES	971.46	6,743.54	392.96	
TI11004	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,449.00	617.47	-	
TI11004	0739	900XS	OTHER EQUIPMENT	73.46	-	-	
			SUBTOTAL	24,818.59	16,977.02	1,400.60	
TI11087	OPERATION OF BUILDINGS						
TI11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	61.17	234.82	250.00	
TI11087	0140	900XS	CLASSIFIED OVERTIME SALARY	2,524.47	184.71	500.00	
TI11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	466.47	1,062.50	
TI11087	0449	900XS	OTHER RENTALS	299.40	174.65	-	
TI11087	0559	900XS	OTHER PRINTING	-	-	-	
TI11087	0610	900XS	GENERAL SUPPLIES	(451.93)	(1,088.91)	625.30	
TI11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	55.31	-	-	
TI11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	500.00	
TI11087	0733	900XS	FURNITURE AND FIXTURES	-	-	500.00	
TI11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,421.71	401.01	
TI11087	0739	900XS	OTHER EQUIPMENT	424.16	4,387.69	1,000.00	
			SUBTOTAL	2,912.58	5,781.14	4,838.81	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TI1	TITLE I,II,IV, & PRG SUPPORT			2025 Flexible Allocation - TI1SB			51,971.00
TI11089	SECURITY OPERATIONS						
TI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	987.43	8,256.18	1,000.00	
TI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	3,330.80	15,953.74	2,000.00	
			SUBTOTAL	4,318.23	24,209.92	3,000.00	
TI11115	ESS						
TI11115	0559	900XS	OTHER PRINTING	117.40	-	250.00	
TI11115	0581	900XS	TRAVEL IN DISTRICT	-	-	1,000.00	
TI11115	0610	900XS	GENERAL SUPPLIES	290.48	519.33	2,500.00	
TI11115	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	90.00	152.74	500.00	
TI11115	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	129.29	252.00	
			SUBTOTAL	497.88	801.36	4,502.00	
TI11202	TITLE I						
TI11202	011392	900XS	OTHER CERTIFIED-EXT TIME	1,226.36	1,333.11	-	
TI11202	0140	900XS	CLASSIFIED OVERTIME SALARY	68.95	115.43	1,000.00	
TI11202	0338	900XS	REGISTRATION FEES	245.00	-	-	
TI11202	0349	900XS	OTHER PROFESSIONAL SERVICES	-	9,057.06	427.94	
TI11202	0432	900XS	TECHNOLOGY-RELATED R&M	3,514.99	5,311.29	2,500.00	
TI11202	0531	900XS	POSTAGE	-	24.09	100.00	
TI11202	0559	900XS	OTHER PRINTING	129.32	-	100.00	
TI11202	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	150.00	
TI11202	0581	900XS	TRAVEL IN DISTRICT	-	751.08	1,000.00	
TI11202	0610	900XS	GENERAL SUPPLIES	648.25	606.42	26,649.00	
TI11202	0642	900XS	PERIODICALS & NEWSPAPERS	335.00	305.00	500.00	
TI11202	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	360.00	119.86	2,000.00	
TI11202	0733	900XS	FURNITURE AND FIXTURES	590.92	671.65	2,871.00	
TI11202	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,952.56	-	2,500.00	
TI11202	0739	900XS	OTHER EQUIPMENT	-	-	946.99	
			SUBTOTAL	17,071.35	18,294.99	40,744.93	
UNIT TI1 TOTAL - TITLE I,II,IV, & PRG SUPPORT:				49,618.63	66,064.43	54,486.34	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT

EV1	ACCT, RES & SYSTEM IMP	2025 Flexible Allocation - EV1SB			18,950.00
EV11217 PLANNING, RESEARCH, DEV, EVAL					
EV11217	011013 900XS ADMIN/PT-CERTIFIED SALARY	-	16,419.04	-	
EV11217	013015 900XS CLRK/SEC PT CLASSIFIED SALARY	16,761.87	8,552.78	-	
EV11217	0140 900XS CLASSIFIED OVERTIME SALARY	92.64	-	-	
EV11217	0338 900XS REGISTRATION FEES	2,434.00	3,293.00	3,240.00	
EV11217	0339 900XS OTR PROF TRAINING & DEV SVCS	-	5,000.00	-	
EV11217	0349 900XS OTHER PROFESSIONAL SERVICES	250.00	1,205.00	-	
EV11217	0432 900XS TECHNOLOGY-RELATED R&M	402.43	923.01	900.00	
EV11217	0559 900XS OTHER PRINTING	912.39	3,522.04	-	
EV11217	0580 900XS TRAVEL - OUT OF DISTRICT	2,434.91	26,920.65	0.30	
EV11217	0581 900XS TRAVEL IN DISTRICT	173.60	1,058.30	1,000.00	
EV11217	0610 900XS GENERAL SUPPLIES	(65.65)	1,455.94	2,528.95	
EV11217	0642 900XS PERIODICALS & NEWSPAPERS	79.00	79.00	100.00	
EV11217	0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES	391.76	53.20	450.00	
EV11217	0646 900XS TESTS	-	-	-	
EV11217	0650 900XS SUPPLIES-TECHNOLOGY RELATED	10,352.12	7,635.18	6,500.00	
EV11217	0733 900XS FURNITURE AND FIXTURES	58.01	14,809.28	16,188.88	
EV11217	0734 900XS TECHNOLOGY-RELATED HARDWARE	2,714.52	13,333.60	5,139.58	
EV11217	0735 900XS TECHNOLOGY SOFTWARE	12,495.00	-	-	
EV11217	0739 900XS OTHER EQUIPMENT	1,356.80	724.89	-	
EV11217	0811 900XS PERMITS	171,600.00	172,800.00	-	
	SUBTOTAL	222,443.40	277,784.91	36,047.71	
	UNIT EV1 TOTAL - ACCT, RES & SYSTEM IMP:	222,443.40	277,784.91	36,047.71	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
PL1	SYSTEMS IMPROVEMENT			2025 Flexible Allocation - PL1SB			11,970.00
PL11217	PLANNING, RESEARCH, DEV, EVAL						
PL11217	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	142.00	_____
			SUBTOTAL	-	-	142.00	_____
PL11746	PLANNING & PROG EVAL						
PL11746	0338	900XS	REGISTRATION FEES	-	1,275.00	1,500.00	_____
PL11746	0559	900XS	OTHER PRINTING	-	88.52	500.00	_____
PL11746	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,424.67	3,000.00	_____
PL11746	0581	900XS	TRAVEL IN DISTRICT	-	318.03	1,000.00	_____
PL11746	0610	900XS	GENERAL SUPPLIES	(486.04)	253.96	628.89	_____
PL11746	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	296.51	200.00	_____
PL11746	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	159.18	2,257.40	_____
PL11746	0733	900XS	FURNITURE AND FIXTURES	488.99	466.04	600.60	_____
PL11746	0734	900XS	TECHNOLOGY-RELATED HARDWARE	66.32	6,256.00	1,767.67	_____
PL11746	0735	900XS	TECHNOLOGY SOFTWARE	-	-	770.00	_____
			SUBTOTAL	69.27	11,537.91	12,224.56	_____
UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT:				69.27	11,537.91	12,366.56	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
RD1	RESOURCE DEVELOPMENT			2025 Flexible Allocation - RD1SB			16,815.00
RD11747	RESOURCE DEVELOPMENT						
RD11747	0140	900XS	CLASSIFIED OVERTIME SALARY	-	15.57	35.00	_____
RD11747	0338	900XS	REGISTRATION FEES	7,194.00	10,125.00	6,000.00	_____
RD11747	0531	900XS	POSTAGE	-	5.44	35.00	_____
RD11747	0559	900XS	OTHER PRINTING	17.41	21.28	175.00	_____
RD11747	0580	900XS	TRAVEL - OUT OF DISTRICT	1,711.99	502.73	4,000.00	_____
RD11747	0581	900XS	TRAVEL IN DISTRICT	53.78	95.29	350.00	_____
RD11747	0610	900XS	GENERAL SUPPLIES	835.12	1,038.75	1,777.32	_____
RD11747	0642	900XS	PERIODICALS & NEWSPAPERS	543.00	334.00	450.50	_____
RD11747	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,724.14	1,728.00	1,348.50	_____
RD11747	0733	900XS	FURNITURE AND FIXTURES	1,168.92	588.80	-	_____
RD11747	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,793.46	-	2,823.78	_____
			SUBTOTAL	21,041.82	14,454.86	16,995.10	_____
			UNIT RD1 TOTAL - RESOURCE DEVELOPMENT:	21,041.82	14,454.86	16,995.10	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TS1	ASSESSMENT			2025 Flexible Allocation - TS1SB			18,000.00
TS11748	EVALUATION SERVICES						
TS11748	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TS11748	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	10,523.28	15,863.30	-	
TS11748	0338	900XS	REGISTRATION FEES	150.00	-	410.00	
TS11748	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	300.00	
TS11748	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,663.82	3,834.07	1,000.00	
TS11748	0531	900XS	POSTAGE	804.93	1.10	1,200.00	
TS11748	0542	900XS	NEWSPAPER ADVERTISING	263.74	263.74	430.00	
TS11748	0559	900XS	OTHER PRINTING	4,246.70	8,112.03	-	
TS11748	0580	900XS	TRAVEL	-	-	300.00	
TS11748	0581	900XS	TRAVEL MILEAGE	-	-	1,020.00	
TS11748	0610	900XS	GENERAL SUPPLIES	4,012.90	1,739.19	5,728.76	
TS11748	0642	900XS	PERIODICALS & NEWSPAPERS	97.00	-	300.00	
TS11748	0646	900XS	TESTS	158,524.75	77,725.00	-	
TS11748	0650	900XS	SUPPLIES TECHNOLOGY RELATED	221.69	248,669.80	1,400.00	
TS11748	0733	900XS	FURNITURE AND FIXTURES	5,422.15	8,225.99	1,000.00	
TS11748	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,694.07	15,202.92	2,950.00	
TS11748	0739	900XS	OTHER EQUIPMENT	5,022.44	10,363.98	2,000.00	
TS11748	0810	900XS	DUES & FEES	-	-	160.00	
			SUBTOTAL	192,647.47	390,001.12	18,198.76	
			UNIT TS1 TOTAL - ASSESSMENT:	192,647.47	390,001.12	18,198.76	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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05 COMMUNICATIONS AND COMMUNITY RELATIONS

CC1	COMMUNICATION/COMMUNITY RELA	2025 Flexible Allocation - CC1SB			254,325.00
CC11619	PUBLISHING/MATERIALS & PROD				
CC11619 0140	900XS CLASSIFIED OVERTIME SALARY	902.72	941.36	1,500.00	
CC11619 015031	900XS CLASSIFIED-SUBSTITUTE CLERK	5,141.81	3,910.49	-	
CC11619 0338	900XS REGISTRATION FEES	-	-	3,463.75	
CC11619 0349	900XS OTHER PROFESSIONAL SERVICES	19,734.00	62,519.69	97,955.11	
CC11619 0434	900XS BUILDING REPAIRS & MAINTENANCE	-	-	6,755.10	
CC11619 0439	900XS OTHER REPAIRS AND MAINTENANCE	-	-	-	
CC11619 0449	900XS OTHER RENTALS	-	-	1,668.45	
CC11619 0531	900XS POSTAGE	-	1,356.73	11,000.00	
CC11619 0534	900XS CELL PHONE SERVICES	678.13	1,230.13	4,665.17	
CC11619 0538	900XS SHIPPING/DELIVERY/FREIGHT SVCS	-	-	2,245.00	
CC11619 0542	900XS NEWSPAPER ADVERTISING	-	-	3,060.42	
CC11619 0549	900XS OTHER ADVERTISING	-	-	56,802.32	
CC11619 0559	900XS OTHER PRINTING	2,822.42	7,911.85	63,508.90	
CC11619 0580	900XS TRAVEL - OUT OF DISTRICT	-	-	5,891.49	
CC11619 0581	900XS TRAVEL IN DISTRICT	3,227.39	2,652.10	2,775.91	
CC11619 0610	900XS GENERAL SUPPLIES	1,004.39	1,851.52	14,111.90	
CC11619 0616	900XS FOOD NON INSTR NON FOOD SVC	-	-	20,303.06	
CC11619 0626	900XS GASOLINE	246.86	287.71	1,500.00	
CC11619 0650	900XS SUPPLIES-TECHNOLOGY RELATED	24.30	2,960.73	7,839.04	
CC11619 0734	900XS TECHNOLOGY-RELATED HARDWARE	16,576.67	11,107.27	10,106.04	
CC11619 0735	900XS TECHNOLOGY SOFTWARE	-	-	1,361.20	
CC11619 0739	900XS OTHER EQUIPMENT	1,754.18	21,141.68	4,254.75	
CC11619 0810	900XS DUES & FEES	1,480.00	255.00	2,385.00	
	SUBTOTAL	53,592.87	118,126.26	323,152.61	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
CC1	COMMUNICATION/COMMUNITY RELA			2025 Flexible Allocation - CC1SB			254,325.00
CC11749	COMMUNICATIONS						
CC11749	011013	900XS	ADMIN/PT-CERTIFIED SALARY	30,812.07	29,715.15	-	_____
CC11749	0140	900XS	CLASSIFIED OVERTIME SALARY	293.95	-	-	_____
CC11749	0338	900XS	REGISTRATION FEES	1,405.00	1,320.00	1,100.00	_____
CC11749	0349	900XS	OTHER PROFESSIONAL SERVICES	162.28	(9,000.00)	22,819.00	_____
CC11749	0434	900XS	BUILDING REPAIRS & MAINTENANCE	2,350.00	-	350.00	_____
CC11749	0610	900XS	GENERAL SUPPLIES	1,055.94	1,352.61	27,500.00	_____
CC11749	0642	900XS	PERIODICALS & NEWSPAPERS	102.34	172.20	575.00	_____
			SUBTOTAL	36,181.58	23,559.96	52,344.00	_____
			UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA:	89,774.45	141,686.22	375,496.61	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
MP1	MATERIALS PRODUCTION			2025 Flexible Allocation - MP1SB			223,139.00
MP11504	PRINTING/MATERIALS PROD						
MP11504	0140	900XS	CLASSIFIED OVERTIME SALARY	7,348.05	7,658.87	20,000.00	_____
MP11504	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	15,715.55	455.84	2,698.21	_____
MP11504	0349	900XS	OTHER PROFESSIONAL SERVICES	-	(25,000.00)	25,000.00	_____
MP11504	0432	900XS	TECHNOLOGY-RELATED R&M	(6,860.94)	7,431.28	6,490.00	_____
MP11504	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	91,187.12	115,863.41	161,756.68	_____
MP11504	0434	900XS	BUILDING REPAIRS & MAINTENANCE	(5,667.73)	21,090.00	(500.00)	_____
MP11504	0439	900XS	OTHER REPAIRS AND MAINTENANCE	3,450.90	(4,705.37)	5,367.11	_____
MP11504	0444	900XS	COPIER RENTAL	(5,350.31)	(47,326.73)	19,465.27	_____
MP11504	0559	900XS	OTHER PRINTING	(1,501.00)	5,813.36	5,000.00	_____
MP11504	0581	900XS	TRAVEL IN DISTRICT	59.12	54.21	400.00	_____
MP11504	0610	900XS	GENERAL SUPPLIES	(46,077.86)	35,345.64	44,792.77	_____
MP11504	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,327.83	3,548.58	18,036.02	_____
MP11504	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	123.60	_____
MP11504	0733	900XS	FURNITURE AND FIXTURES	(3,000.00)	(25,863.31)	32,644.77	_____
MP11504	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,000.83	4,924.89	5,000.00	_____
MP11504	0735	900XS	TECHNOLOGY SOFTWARE	-	(28,715.00)	28,715.00	_____
MP11504	0739	900XS	OTHER EQUIPMENT	54,068.73	8,350.36	846.45	_____
MP11504	0810	900XS	DUES & FEES	75.00	-	79.90	_____
MP11504	0893	900XS	UNIFORMS	1,028.69	(940.30)	943.22	_____
SUBTOTAL				109,803.98	77,985.73	376,859.00	_____
UNIT MP1 TOTAL - MATERIALS PRODUCTION:				109,803.98	77,985.73	376,859.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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06 BUSINESS SERVICES

AC1 ACCOUNTING SERVICES

2025 Flexible Allocation - AC1SB

89,141.00

AC11082 ACCOUNTING SERVICES

AC11082	011392	900XS	OTHER CERTIFIED-EXT TIME	-	943.16	-	
AC11082	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	20,778.34	20,847.37	2,810.18	
AC11082	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	440.96	328.90	
AC11082	0140	900XS	CLASSIFIED OVERTIME SALARY	1,028.94	1,618.79	3,359.68	
AC11082	0338	900XS	REGISTRATION FEES	2,299.00	3,232.00	3,600.00	
AC11082	0439	900XS	OTHER REPAIRS AND MAINTENANCE	710.50	-	1,000.00	
AC11082	0559	900XS	OTHER PRINTING	251.05	153.21	928.21	
AC11082	0580	900XS	TRAVEL - OUT OF DISTRICT	2,448.05	3,957.68	2,500.00	
AC11082	0581	900XS	TRAVEL IN DISTRICT	141.40	826.05	1,000.00	
AC11082	0610	900XS	GENERAL SUPPLIES	1,605.22	882.91	2,030.79	
AC11082	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,668.81	1,278.56	1,612.03	
AC11082	0733	900XS	FURNITURE AND FIXTURES	302.51	-	2,100.00	
AC11082	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,849.45	5,118.55	10,861.46	
AC11082	0810	900XS	DUES & FEES	1,469.60	1,400.00	2,900.00	
SUBTOTAL				45,552.87	40,699.24	35,031.25	

AC11114 OTHER SCHOOL ADMINISTRATIVE

AC11114	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	47.55	
AC11114	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	7,198.91	
AC11114	0581	900XS	TRAVEL MILEAGE	-	-	5,439.88	
AC11114	0610	900XS	GENERAL SUPPLIES	-	-	713.27	
AC11114	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	221.57	
AC11114	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	9,672.56	
AC11114	0739	900XS	OTHER EQUIPMENT	-	-	1,380.03	
SUBTOTAL				-	-	24,673.77	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
AC1	ACCOUNTING SERVICES			2025 Flexible Allocation - AC1SB			89,141.00
AC11404	ACCOUNTS PAYABLE						
AC11404	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	5,000.00	_____
AC11404	0140	900XS	CLASSIFIED OVERTIME SALARY	4,954.77	893.24	8,500.00	_____
AC11404	0338	900XS	REGISTRATION FEES	-	-	1,000.00	_____
AC11404	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	200.00	_____
AC11404	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	100.00	_____
AC11404	0439	900XS	OTHER REPAIRS AND MAINTENANCE	710.50	-	802.95	_____
AC11404	0559	900XS	OTHER PRINTING	189.16	-	100.00	_____
AC11404	0610	900XS	GENERAL SUPPLIES	744.11	1,433.28	2,399.90	_____
AC11404	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	93.97	-	100.00	_____
AC11404	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	708.09	23.76	1,794.47	_____
AC11404	0733	900XS	FURNITURE AND FIXTURES	13,888.78	1,386.11	1,000.00	_____
AC11404	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,137.96	14,747.56	3,848.00	_____
AC11404	0735	900XS	TECHNOLOGY SOFTWARE	3,750.00	-	-	_____
AC11404	0739	900XS	OTHER EQUIPMENT	-	-	4,688.05	_____
			SUBTOTAL	32,177.34	18,483.95	29,533.37	_____
			UNIT AC1 TOTAL - ACCOUNTING SERVICES:	77,730.21	59,183.19	89,238.39	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
FP1	BUDGET			2025 Flexible Allocation - FP1SB			16,455.00
FP11513	FINANCIAL PLANNING & MANAGEMEN						
FP11513	013195	900XS	OTHER CLASSIFIED-EXT TIME	28,708.12	8,950.74	68.70	_____
FP11513	0140	900XS	CLASSIFIED OVERTIME SALARY	118.54	2,433.63	1,950.00	_____
FP11513	0338	900XS	REGISTRATION FEES	85.00	2,433.00	2,000.00	_____
FP11513	0559	900XS	OTHER PRINTING	-	-	5.00	_____
FP11513	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,449.45	1,550.00	_____
FP11513	0610	900XS	GENERAL SUPPLIES	1,916.01	1,879.90	926.30	_____
FP11513	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,270.49	1,293.47	2,000.00	_____
FP11513	0733	900XS	FURNITURE AND FIXTURES	-	3,009.49	1,000.00	_____
FP11513	0734	900XS	TECHNOLOGY-RELATED HARDWARE	11,405.15	4,723.66	5,955.00	_____
FP11513	0739	900XS	OTHER EQUIPMENT	2,013.00	473.10	1,000.00	_____
FP11513	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	45,516.31	27,646.44	16,455.00	_____
			UNIT FP1 TOTAL - BUDGET:	45,516.31	27,646.44	16,455.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
FS1	FINANCIAL SERVICES DIVISION			2025 Flexible Allocation - FS1SB			13,766.00
FS11080	FINANCE OFFICER'S OFFICE						
FS11080	0140	900XS	CLASSIFIED OVERTIME SALARY	37.78	20.49	-	_____
FS11080	0338	900XS	REGISTRATION FEES	1,650.00	1,370.00	3,298.00	_____
FS11080	0549	900XS	OTHER ADVERTISING	3,748.13	3,774.39	5,738.80	_____
FS11080	0559	900XS	OTHER PRINTING	-	-	100.00	_____
FS11080	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	100.00	_____
FS11080	0581	900XS	TRAVEL IN DISTRICT	124.81	-	250.00	_____
FS11080	0610	900XS	GENERAL SUPPLIES	73.24	306.12	2,664.65	_____
FS11080	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	575.61	318.31	600.00	_____
FS11080	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	170.92	1,875.61	1,358.25	_____
FS11080	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	3,822.81	2,100.00	_____
FS11080	0810	900XS	DUES & FEES	1,310.00	1,310.00	1,350.00	_____
			SUBTOTAL	7,690.49	12,797.73	17,559.70	_____
			UNIT FS1 TOTAL - FINANCIAL SERVICES DIVISION:	7,690.49	12,797.73	17,559.70	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
GA1	GRANTS AND AWARDS ACCOUNTING			2025 Flexible Allocation - GA1SB			17,402.00
GA11406	G&A VANHOOSE						
GA11406	013195	900XS	OTHER CLASSIFIED-EXT TIME	379.23	1,389.36	-	
GA11406	0140	900XS	CLASSIFIED OVERTIME SALARY	9,369.49	14,141.18	6,086.20	
GA11406	0338	900XS	REGISTRATION FEES	-	-	500.00	
GA11406	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	
GA11406	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	670.00	
GA11406	0559	900XS	OTHER PRINTING	2.19	1.64	100.00	
GA11406	0610	900XS	GENERAL SUPPLIES	989.30	1,710.35	3,534.35	
GA11406	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,121.62	1,425.76	1,802.00	
GA11406	0733	900XS	FURNITURE AND FIXTURES	1,914.66	-	500.00	
GA11406	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,844.81	7,740.59	4,330.00	
GA11406	0739	900XS	OTHER EQUIPMENT	12.00	1,280.00	-	
			SUBTOTAL	18,633.30	27,688.88	18,522.55	
			UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING:	18,633.30	27,688.88	18,522.55	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
PR1	PAYROLL AND CASH MANAGEMENT			2025 Flexible Allocation - PR1SB			61,380.00
PR11081	PAYROLL OFFICE						
PR11081	013195	900XS	OTHER CLASSIFIED-EXT TIME	27.00	-	1,180.00	_____
PR11081	0140	900XS	CLASSIFIED OVERTIME SALARY	720.75	94.80	30,000.00	_____
PR11081	0338	900XS	REGISTRATION FEES	1,200.00	-	1,598.00	_____
PR11081	0432	900XS	TECHNOLOGY-RELATED R&M	3,266.08	1,340.83	4,003.00	_____
PR11081	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	686.94	805.19	2,199.80	_____
PR11081	0531	900XS	POSTAGE	-	-	100.00	_____
PR11081	0559	900XS	OTHER PRINTING	432.60	4.62	200.00	_____
PR11081	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	100.00	_____
PR11081	0581	900XS	TRAVEL IN DISTRICT	-	-	100.00	_____
PR11081	0610	900XS	GENERAL SUPPLIES	5,011.99	6,399.68	7,749.74	_____
PR11081	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	6,472.46	14,456.49	6,963.51	_____
PR11081	0733	900XS	FURNITURE AND FIXTURES	414.00	7,890.07	15,729.84	_____
PR11081	0734	900XS	TECHNOLOGY-RELATED HARDWARE	23,437.09	16,678.71	11,935.71	_____
PR11081	0739	900XS	OTHER EQUIPMENT	8,835.00	-	7,885.66	_____
PR11081	0810	900XS	DUES & FEES	-	631.00	5,099.00	_____
			SUBTOTAL	50,503.91	48,301.39	94,844.26	_____
			UNIT PR1 TOTAL - PAYROLL AND CASH MANAGEMENT:	50,503.91	48,301.39	94,844.26	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

			2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget	
PU1	PURCHASING		2025 Flexible Allocation - PU1SB			29,704.00	
PU11084	PURCHASING						
PU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	906.22	-	5,000.00	_____
PU11084	0338	900XS	REGISTRATION FEES	1,200.00	-	1,200.00	_____
PU11084	0432	900XS	TECHNOLOGY-RELATED R&M	-	326.00	500.00	_____
PU11084	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	200.00	_____
PU11084	0542	900XS	NEWSPAPER ADVERTISING	-	-	959.15	_____
PU11084	0559	900XS	OTHER PRINTING	2.08	167.38	150.00	_____
PU11084	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
PU11084	0610	900XS	GENERAL SUPPLIES	321.19	843.47	2,067.47	_____
PU11084	0642	900XS	PERIODICALS & NEWSPAPERS	80.00	90.00	200.00	_____
PU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,112.44	969.75	3,000.00	_____
PU11084	0733	900XS	FURNITURE AND FIXTURES	6,817.76	557.60	3,061.98	_____
PU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,826.27	46.53	22,291.92	_____
PU11084	0739	900XS	OTHER EQUIPMENT	470.41	8,316.99	1,704.00	_____
PU11084	0810	900XS	DUES & FEES	190.00	195.00	500.00	_____
			SUBTOTAL	12,926.37	11,512.72	41,834.52	_____
			UNIT PU1 TOTAL - PURCHASING:	12,926.37	11,512.72	41,834.52	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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06 HUMAN RESOURCES

BA1 RISK MANAGEMENT AND BENEFITS

2025 Flexible Allocation - BA1SB

160,281.00

BA11072 RISK MANAGEMENT

BA11072	011013	900XS	ADMIN/PT-CERTIFIED SALARY	13,472.29	2,349.68	10,000.00	
BA11072	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	21,695.05	13,222.25	25,000.00	
BA11072	0140	900XS	CLASSIFIED OVERTIME SALARY	65,367.50	80,404.27	30,000.00	
BA11072	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	13,719.22	14,124.94	10,000.00	
BA11072	0432	900XS	TECHNOLOGY-RELATED R&M	449.30	604.99	-	
BA11072	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	2,240.00	
BA11072	0559	900XS	OTHER PRINTING	3,812.62	1,599.37	3,880.00	
BA11072	0610	900XS	GENERAL SUPPLIES	8,659.67	8,029.60	15,272.69	
BA11072	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	5,278.48	7,359.58	5,000.00	
BA11072	0733	900XS	FURNITURE AND FIXTURES	5,017.80	3,895.58	258.42	
BA11072	0734	900XS	TECHNOLOGY-RELATED HARDWARE	20,882.90	3,258.76	4,161.00	
SUBTOTAL				158,354.83	134,849.02	105,812.11	

BA11089 SECURITY OPERATIONS

BA11089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SUBTOTAL				-	-	-	

BA11099 PERSONNEL SERVICES

BA11099	0140	900XS	CLASSIFIED OVERTIME SALARY	2,717.02	6,074.29	5,000.00	
SUBTOTAL				2,717.02	6,074.29	5,000.00	

BA11241 HEALTH SERVICES/EAP

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

UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS: 204,156.65 184,008.11 160,812.11

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
CT1	HR PERSONNEL SERVICE			2025 Flexible Allocation - CT1SB			33,139.00
CT11099	HR PERSONNEL SERVICE						
CT11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
CT11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	0.54	0.02	-	
CT11099	0140	900XS	CLASSIFIED OVERTIME SALARY	6,728.36	14,716.26	10,000.00	
CT11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	25,081.45	3,000.00	
CT11099	0338	900XS	REGISTRATION FEES	1,478.00	400.00	2,000.00	
CT11099	0549	900XS	OTHER ADVERTISING	-	-	746.00	
CT11099	0559	900XS	OTHER PRINTING	933.03	1,879.46	1,050.00	
CT11099	0580	900XS	TRAVEL - OUT OF DISTRICT	1,834.56	-	350.00	
CT11099	0581	900XS	TRAVEL IN DISTRICT	-	507.36	1,150.00	
CT11099	0610	900XS	GENERAL SUPPLIES	3,449.63	5,044.05	5,052.37	
CT11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,674.07	4,472.90	3,000.00	
CT11099	0733	900XS	FURNITURE AND FIXTURES	2,147.31	9,425.99	2,939.00	
CT11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	10,664.48	3,528.00	1,943.88	
CT11099	0739	900XS	OTHER EQUIPMENT	-	679.02	1,000.00	
CT11099	0810	900XS	DUES & FEES	889.15	-	1,000.00	
			SUBTOTAL	31,799.13	65,734.51	33,231.25	
			UNIT CT1 TOTAL - HR PERSONNEL SERVICE:	31,799.13	65,734.51	33,231.25	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
ER1	LABOR MGT & EMPLOYEE RELATIONS			2025 Flexible Allocation - ER1SB			102,600.00
ER11517	STAFF RELATIONS & NEGOTIATIONS						
ER11517	0140	900XS	CLASSIFIED OVERTIME SALARY	75.31	407.71	1,000.00	_____
ER11517	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	7,314.70	-	500.00	_____
ER11517	0338	900XS	REGISTRATION FEES	480.00	-	178.00	_____
ER11517	0349	900XS	OTHER PROFESSIONAL SERVICES	26,177.50	20,895.50	80,000.00	_____
ER11517	0432	900XS	TECHNOLOGY-RELATED R&M	222.72	338.62	-	_____
ER11517	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	_____
ER11517	0580	900XS	TRAVEL - OUT OF DISTRICT	-	636.45	822.00	_____
ER11517	0610	900XS	GENERAL SUPPLIES	942.04	1,998.39	7,161.34	_____
ER11517	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,057.32	1,386.64	6,000.00	_____
ER11517	0733	900XS	FURNITURE AND FIXTURES	355.50	217.63	1,284.63	_____
ER11517	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,615.25	5,477.68	5,216.87	_____
			SUBTOTAL	41,240.34	31,358.62	103,162.84	_____
			UNIT ER1 TOTAL - LABOR MGT & EMPLOYEE RELATIONS:	41,240.34	31,358.62	103,162.84	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
HU1	HUMAN RESOURCES DIVISION			2025 Flexible Allocation - HU1SB			79,980.00
HU11087	OPERATION OF BUILDINGS						
HU11087	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	200.00	
HU11087	0739	900XS	OTHER EQUIPMENT	7,542.42	3,658.80	13,026.59	
			SUBTOTAL	7,542.42	3,658.80	13,226.59	
HU11099	PERSONNEL SERVICES						
HU11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	59,733.84	67,272.40	20,000.00	
HU11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	21,066.56	710.77	3,000.00	
HU11099	011392	900XS	OTHER CERTIFIED-EXT TIME	23,940.53	36,633.14	3,000.00	
HU11099	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	2,986.98	-	
HU11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
HU11099	0140	900XS	CLASSIFIED OVERTIME SALARY	1,227.19	162.76	1,000.00	
HU11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	86.90	7,000.00	
HU11099	0338	900XS	REGISTRATION FEES	1,965.50	1,164.00	1,786.00	
HU11099	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	300.00	
HU11099	0549	900XS	OTHER ADVERTISING	-	-	-	
HU11099	0559	900XS	OTHER PRINTING	-	-	-	
HU11099	0580	900XS	TRAVEL - OUT OF DISTRICT	1,752.83	6,050.75	2,000.00	
HU11099	0581	900XS	TRAVEL IN DISTRICT	-	500.71	2,000.00	
HU11099	0610	900XS	GENERAL SUPPLIES	35.00	12.30	1,180.00	
HU11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,029.01	1,783.50	1,500.00	
HU11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	8,028.63	338.18	9,500.00	
HU11099	0735	900XS	TECHNOLOGY SOFTWARE	384.00	384.00	6,021.19	
HU11099	0810	900XS	DUES & FEES	675.00	3,069.14	2,800.00	
HU11099	0893	900XS	UNIFORMS	-	-	262.71	
			SUBTOTAL	119,838.09	121,155.53	61,349.90	
UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION:				127,380.51	124,814.33	74,576.49	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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06 TECHNOLOGY

CE1	TECHNOLOGY INTEGRATION	2025 Flexible Allocation - CE1SB			302,408.00
CE11507 COMPUTER ED SUPPORT					
CE11507	011327 900XS OTHER CERTIFIED WORKSHOPS	-	-	-	
CE11507	013015 900XS CLRK/SEC PT CLASSIFIED SALARY	-	-	1,500.00	
CE11507	013195 900XS OTHER CLASSIFIED-EXT TIME	-	-	-	
CE11507	0140 900XS CLASSIFIED OVERTIME SALARY	23,933.51	17,361.18	14,500.00	
CE11507	015031 900XS CLASSIFIED-SUBSTITUTE CLERK	-	1,419.36	2,300.00	
CE11507	0338 900XS REGISTRATION FEES	4,760.00	9,127.82	4,200.00	
CE11507	0349 900XS OTHER PROFESSIONAL SERVICES	46,740.92	83,558.90	97,108.80	
CE11507	0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	55.95	59.13	250.00	
CE11507	0559 900XS OTHER PRINTING	-	-	550.00	
CE11507	0580 900XS TRAVEL - OUT OF DISTRICT	1,361.48	6,210.01	2,500.00	
CE11507	0581 900XS TRAVEL IN DISTRICT	176.00	145.62	250.00	
CE11507	0610 900XS GENERAL SUPPLIES	3,663.84	3,228.32	2,807.60	
CE11507	0626 900XS GASOLINE	2,247.19	2,021.55	1,500.00	
CE11507	0627 900XS DIESEL FUEL	641.04	576.14	1,000.00	
CE11507	0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CE11507	0650 900XS SUPPLIES-TECHNOLOGY RELATED	185,597.40	7,179.09	9,142.68	
CE11507	0692 900XS HEALTH SUPPLIES	-	-	250.00	
CE11507	0697 900XS OTHER SUPPLIES & MATERIALS	2,201.02	101.80	500.00	
CE11507	0733 900XS FURNITURE AND FIXTURES	2,757.90	8,491.64	8,565.62	
CE11507	0734 900XS TECHNOLOGY-RELATED HARDWARE	20,351.88	84,757.03	206,150.05	
CE11507	0735 900XS TECHNOLOGY SOFTWARE	-	91,626.33	286,738.00	
CE11507	0739 900XS OTHER EQUIPMENT	4,139.20	1,962.65	4,000.00	
CE11507	0810 900XS DUES & FEES	3,999.00	6,025.00	7,000.00	
SUBTOTAL		302,626.33	323,851.57	650,812.75	
UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION:		302,626.33	323,851.57	650,812.75	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
MI1	INFORMATION TECHNOLOGY			2025 Flexible Allocation - MI1SB			2,675,407.00
MI11100	ADMINISTRATIVE TECHNOLOGY SERV						
MI11100	0140	900XS	CLASSIFIED OVERTIME SALARY	85,223.16	13,997.21	30,000.00	
			SUBTOTAL	85,223.16	13,997.21	30,000.00	
MI11507	INSTRUCTION RELATED TECHNOLOGY						
MI11507	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	18,000.00	
			SUBTOTAL	-	-	18,000.00	
MI11508	TELECOMMUNICATIONS						
MI11508	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	
MI11508	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	24,472.50	61,782.24	-	
MI11508	0432	900XS	TECHNOLOGY-RELATED R&M	9,142.61	62,276.99	4,500.00	
MI11508	0434	900XS	BUILDING REPAIRS & MAINTENANCE	135,995.00	176,633.56	7,750.00	
MI11508	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	535.45	86.04	1,200.00	
MI11508	0539	900XS	OTHER COMMUNICATIONS	2,618.90	2,759.76	3,560.20	
MI11508	0626	900XS	GASOLINE	17,899.26	20,722.63	11,500.00	
MI11508	0627	900XS	DIESEL FUEL	8,122.27	9,081.22	4,300.00	
MI11508	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	862.25	11,164.24	10,026.22	
MI11508	0663	900XS	REPAIR PARTS	17,785.27	41,373.56	45,000.00	
MI11508	0697	900XS	OTHER SUPPLIES & MATERIALS	61,984.42	41,993.81	42,133.81	
MI11508	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(29,544.94)	(920.06)	385,794.38	
MI11508	0739	900XS	OTHER EQUIPMENT	19,941.65	5,278.58	18,080.10	
MI11508	0893	900XS	UNIFORMS	6,493.11	5,377.86	5,400.00	
			SUBTOTAL	276,307.75	437,610.43	541,244.71	
MI11510	SYSTEM OPERATIONS						
MI11510	0339	900XS	OTR PROF TRAINING & DEV SVCS	99,822.00	101,899.00	85,775.00	
MI11510	0432	900XS	TECHNOLOGY-RELATED R&M	43,314.29	244,998.07	63,242.50	
MI11510	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,350.00	
			SUBTOTAL	143,136.29	346,897.07	150,367.50	
MI11604	TECHNOLOGY SUPERVISION & ADMIN						
MI11604	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	51,620.82	64,170.49	62,000.00	
MI11604	0697	900XS	OTHER SUPPLIES & MATERIALS	12,256.28	2,904.44	10,000.00	
MI11604	0734	900XS	TECHNOLOGY-RELATED HARDWARE	869.85	-	28,000.00	
MI11604	0739	900XS	OTHER EQUIPMENT	(261,127.30)	115,475.41	42,524.96	
			SUBTOTAL	(196,380.35)	182,550.34	142,524.96	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
MI1	INFORMATION TECHNOLOGY			2025 Flexible Allocation - MI1SB			2,675,407.00
MI11753	MIS						
MI11753	0338	900XS	REGISTRATION FEES	2,250.00	5,663.00	11,500.00	_____
MI11753	0339	900XS	OTR PROF TRAINING & DEV SVCS	16,731.50	215.00	13,500.00	_____
MI11753	0349	900XS	OTHER PROFESSIONAL SERVICES	68,670.00	18,986.75	103,552.00	_____
MI11753	0534	900XS	CELL PHONE SERVICES	12,873.79	9,336.14	11,114.20	_____
MI11753	0559	900XS	OTHER PRINTING	13.24	-	270.00	_____
MI11753	0580	900XS	TRAVEL - OUT OF DISTRICT	8,786.95	1,449.23	3,000.00	_____
MI11753	0581	900XS	TRAVEL IN DISTRICT	-	114.00	500.00	_____
MI11753	0610	900XS	GENERAL SUPPLIES	967.97	1,325.31	1,690.40	_____
MI11753	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,028,298.13	1,089,823.18	1,050,080.60	_____
MI11753	0697	900XS	OTHER SUPPLIES & MATERIALS	3,603.39	(2,817.83)	22,785.40	_____
MI11753	0733	900XS	FURNITURE AND FIXTURES	7,908.56	-	10,668.29	_____
MI11753	0734	900XS	TECHNOLOGY-RELATED HARDWARE	141,010.87	254,006.77	129,178.98	_____
MI11753	0735	900XS	TECHNOLOGY SOFTWARE	601,669.31	701,427.31	539,273.48	_____
MI11753	0810	900XS	DUES & FEES	-	1,550.00	1,579.90	_____
			SUBTOTAL	2,892,783.71	2,081,078.86	1,898,693.25	_____
			UNIT MI1 TOTAL - INFORMATION TECHNOLOGY:	3,201,070.56	3,062,133.91	2,780,830.42	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
TD1	TECHNOLOGY DIVISION			2025 Flexible Allocation - TD1SB			99,945.00
TD1100	ADMINISTRATIVE TECHNOLOGY SERV						
TD11100	0338	900XS	REGISTRATION FEES	2,404.00	2,878.00	2,555.00	
TD11100	0449	900XS	OTHER RENTALS	210,589.67	25,060.96	100.00	
TD11100	0580	900XS	TRAVEL	3,174.69	9,787.11	2,495.00	
TD11100	0581	900XS	TRAVEL MILEAGE	-	53.53	250.00	
TD11100	0610	900XS	GENERAL SUPPLIES	43.00	150.26	245.00	
TD11100	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	430.15	-	-	
TD11100	0650	900XS	SUPPLIES TECHNOLOGY RELATED	270.99	243.00	1,189.76	
TD11100	0733	900XS	FURNITURE AND FIXTURES	57.28	-	55,519.21	
TD11100	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,252.25	774.50	3,653.36	
TD11100	0735	900XS	TECHNOLOGY SOFTWARE	-	-	500.00	
			SUBTOTAL	220,222.03	38,947.36	66,507.33	
TD11507	INSTRUCTION RELATED TECHNOLOGY						
TD11507	011392	900XS	OTHER CERTIFIED-EXT TIME	30,378.57	5,713.76	-	
TD11507	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	633.28	
TD11507	0140	900XS	CLASSIFIED OVERTIME SALARY	562.85	-	500.00	
TD11507	0338	900XS	REGISTRATION FEES	2,022.00	2,369.00	1,745.00	
TD11507	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
TD11507	0449	900XS	OTHER RENTALS	400.00	-	-	
TD11507	0559	900XS	OTHER PRINTING	738.29	238.70	1,900.00	
TD11507	0580	900XS	TRAVEL	2,668.13	3,784.21	6,330.79	
TD11507	0581	900XS	TRAVEL MILEAGE	8,770.30	5,710.32	12,600.00	
TD11507	0610	900XS	GENERAL SUPPLIES	865.66	716.11	2,750.00	
TD11507	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	95.07	-	46.95	
TD11507	0650	900XS	SUPPLIES TECHNOLOGY RELATED	5,286.42	41,283.80	3,299.84	
TD11507	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,309.37	7,397.95	24,009.11	
TD11507	0739	900XS	OTHER EQUIPMENT	296.99	-	1,000.00	
			SUBTOTAL	59,393.65	67,213.85	54,814.97	
UNIT TD1 TOTAL - TECHNOLOGY DIVISION:				279,615.68	106,161.21	121,322.30	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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08 EQUITY

DV1	DIVERSITY EQUITY POVERTY DIV	2025 Flexible Allocation - DV1SB	474,782.00
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DV11125 VOLUNTEER TALENT CENTER

DV11125	0349	900XS	OTHER PROFESSIONAL SERVICES	34,851.00	75,165.31	97,056.19	
DV11125	0610	900XS	GENERAL SUPPLIES	240.14	480.00	102,019.16	
SUBTOTAL				35,091.14	75,645.31	199,075.35	

DV11139 EDUCATORS RISING

DV11139	011392	900XS	OTHER CERTIFIED-EXT TIME	6,477.28	12,565.03	6,786.79	
SUBTOTAL				6,477.28	12,565.03	6,786.79	

DV11150 PARENT RELATIONS/PTA

DV11150	0559	900XS	OTHER PRINTING	1,327.80	73.77	25.50	
DV11150	0610	900XS	GENERAL SUPPLIES	361.20	1,495.63	3,000.00	
DV11150	0893	900XS	UNIFORMS	-	-	10,000.00	
SUBTOTAL				1,689.00	1,569.40	13,025.50	

DV11197 OTH COMM SERVICES/SBDM

DV11197	0140	900XS	CLASSIFIED OVERTIME SALARY	8,148.97	2,073.05	6,169.52	
DV11197	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	2,209.19	4,917.07	9,120.00	
DV11197	0338	900XS	REGISTRATION FEES	1,148.99	2,983.99	1,327.98	
DV11197	0432	900XS	TECHNOLOGY-RELATED R&M	235.71	1,425.98	1,523.71	
DV11197	0559	900XS	OTHER PRINTING	-	-	-	
DV11197	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,625.56	3,897.52	
DV11197	0581	900XS	TRAVEL IN DISTRICT	537.23	1,717.05	1,500.00	
DV11197	0610	900XS	GENERAL SUPPLIES	982.84	726.82	1,337.47	
DV11197	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	43.40	-	336.01	
DV11197	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,247.17	639.04	1,066.50	
DV11197	0733	900XS	FURNITURE AND FIXTURES	1,114.82	-	1,707.44	
DV11197	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,185.53	3,293.99	1,500.00	
DV11197	0896	900XS	STUDENT WAGES	1,082.83	1,109.64	180.00	
SUBTOTAL				19,936.68	20,512.19	29,666.15	

DV11631 AT-RISK EDUCATION

DV11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	71.73	
DV11631	0559	900XS	OTHER PRINTING	817.45	8.34	847.18	
SUBTOTAL				817.45	8.34	918.91	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2023 & 2022 Actuals - Expenses from prior years
2024 Revised Budget - Your CY flex allocation +/- any adjustments

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2025 Flexible Allocation - DV1SB			474,782.00
DV11758	COMMUNITY SCHOOLS						
DV11758	011392	900XS	OTHER CERTIFIED-EXT TIME	-	2,295.79	2,000.00	_____
DV11758	0349	900XS	OTHER PROFESSIONAL SERVICES	-	9,918.12	6,500.00	_____
DV11758	0432	900XS	TECHNOLOGY-RELATED R&M	78.06	361.95	124.29	_____
DV11758	0610	900XS	GENERAL SUPPLIES	-	-	3,000.00	_____
			SUBTOTAL	78.06	12,575.86	11,624.29	
DV11776	EVERY ONE READS						
DV11776	0534	900XS	CELL PHONE SERVICES	-	-	200.00	_____
			SUBTOTAL	-	-	200.00	
DV11804	EQUITY						
DV11804	011392	900XS	OTHER CERTIFIED-EXT TIME	12,599.76	9,967.58	10,152.08	_____
DV11804	013195	900XS	OTHER CLASSIFIED-EXT TIME	11,968.49	24,972.21	13,309.97	_____
DV11804	0140	900XS	CLASSIFIED OVERTIME SALARY	648.58	4,321.51	3,842.49	_____
DV11804	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	380.36	3,276.49	_____
DV11804	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	29,022.27	3,506.38	_____
DV11804	0338	900XS	REGISTRATION FEES	10,307.00	16,008.00	12,320.00	_____
DV11804	0349	900XS	OTHER PROFESSIONAL SERVICES	71,983.00	88,440.98	81,000.00	_____
DV11804	0449	900XS	OTHER RENTALS	2,550.00	14,431.85	7,516.52	_____
DV11804	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	440.16	145.00	446.16	_____
DV11804	0559	900XS	OTHER PRINTING	2,714.75	3,662.97	439.74	_____
DV11804	0580	900XS	TRAVEL - OUT OF DISTRICT	22,270.99	27,052.14	22,000.00	_____
DV11804	0581	900XS	TRAVEL IN DISTRICT	819.12	1,656.41	2,000.00	_____
DV11804	0610	900XS	GENERAL SUPPLIES	21,235.26	19,990.85	2,734.35	_____
DV11804	0616	900XS	FOOD NON INSTR NON FOOD SVC	19,150.78	44,380.13	17,000.00	_____
DV11804	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	34,980.64	8,851.27	6,500.00	_____
DV11804	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	5,620.90	12,197.68	363.49	_____
DV11804	0734	900XS	TECHNOLOGY-RELATED HARDWARE	30,525.76	6,738.86	11,183.51	_____
DV11804	0739	900XS	OTHER EQUIPMENT	-	3,965.82	1,656.72	_____
DV11804	0896	900XS	STUDENT WAGES	1,193.28	2,751.39	5,800.00	_____
			SUBTOTAL	249,008.47	318,937.28	205,047.90	
UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV:				313,098.08	441,813.41	466,344.89	