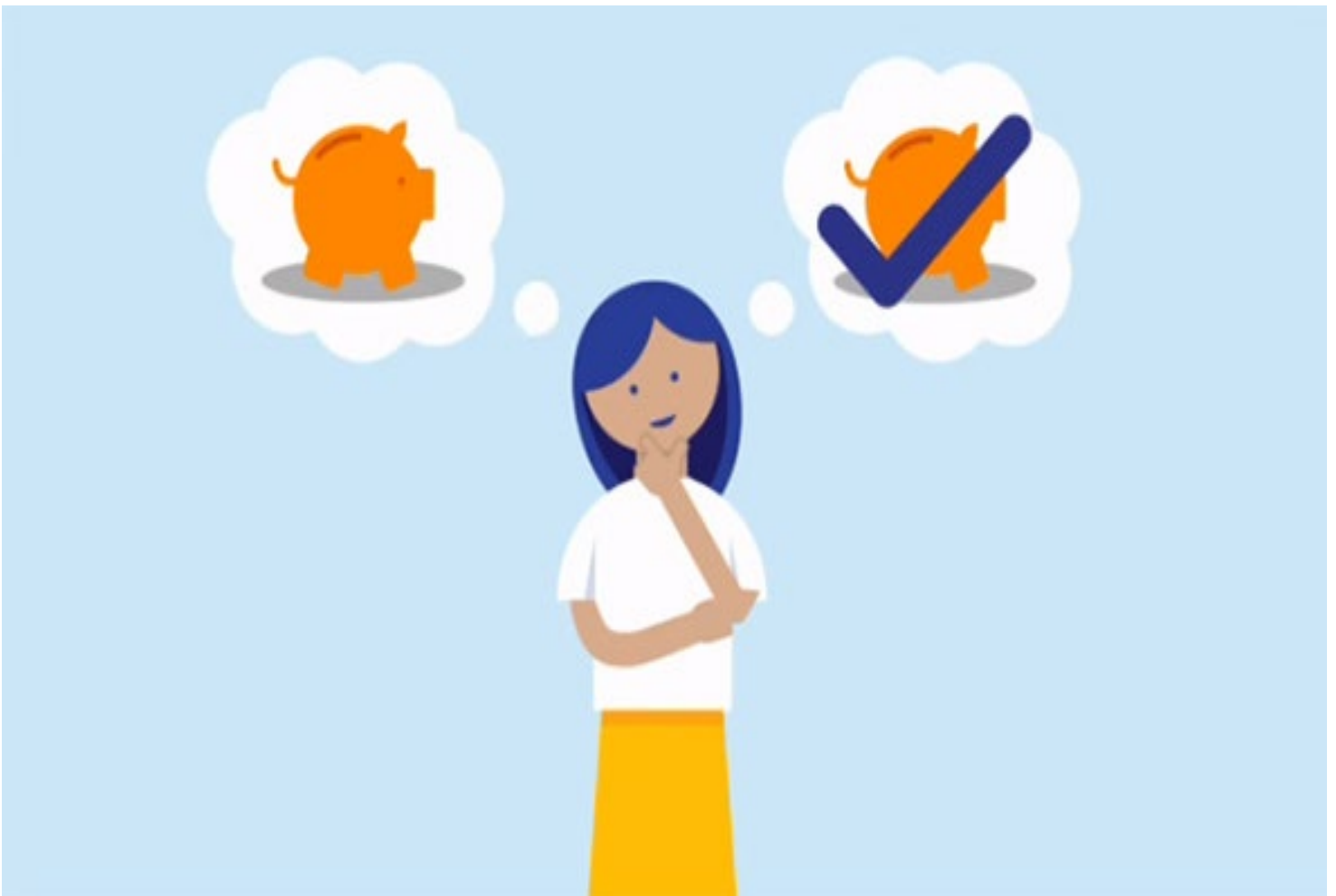


**2024 - 2025**

**Elementary School**

**Section 6**

**Comparison Tool & Worksheets**



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

2/1/2024

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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
<b>10 ELEMENTARY SCHOOLS</b>							
<b>004</b>	<b>CAMP TAYLOR ELEMENTARY</b>			<b>2025 Flexible Allocation - 004SB</b>			<b>58,506.00</b>
<b>0041012</b>	<b>KINDERGARTEN</b>						
0041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	254.23	195.01	-	
0041012	0610	900XF	GENERAL SUPPLIES	-	-	1,703.00	
			SUBTOTAL	<b>254.23</b>	<b>195.01</b>	<b>1,703.00</b>	
<b>0041013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,333.72	1,930.17	3,222.46	
0041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,266.78	5,000.00	
0041013	0739	900XF	OTHER EQUIPMENT	-	56.36	5,000.00	
			SUBTOTAL	<b>3,333.72</b>	<b>4,253.31</b>	<b>13,222.46</b>	
<b>0041025</b>	<b>ATHLETIC PROGRAMS</b>						
0041025	0338	900XF	REGISTRATION FEES	-	-	-	
0041025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0041037</b>	<b>HEALTH SERVICES</b>						
0041037	0692	900XF	HEALTH SUPPLIES	1,396.54	714.91	2,500.00	
			SUBTOTAL	<b>1,396.54</b>	<b>714.91</b>	<b>2,500.00</b>	
<b>0041053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0041053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0041053	0338	900XF	REGISTRATION FEES	405.00	1,695.00	2,149.00	
			SUBTOTAL	<b>405.00</b>	<b>1,695.00</b>	<b>2,149.00</b>	
<b>0041059</b>	<b>SCHOOL LIBRARY</b>						
0041059	0610	900XF	GENERAL SUPPLIES	-	73.15	86.99	
			SUBTOTAL	-	<b>73.15</b>	<b>86.99</b>	

**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
<b>004</b>	<b>CAMP TAYLOR ELEMENTARY</b>			<b>2025 Flexible Allocation - 004SB</b>			<b>58,506.00</b>
<b>0041077</b>	<b>PRINCIPAL'S OFFICE</b>						
0041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,000.00	_____
0041077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0041077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	270.60	5,000.00	_____
0041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	370.00	-	-	_____
0041077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	1,000.00	_____
0041077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	64.48	-	-	_____
0041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	707.79	240.95	-	_____
0041077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,074.93	364.80	-	_____
0041077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,360.00	2,000.00	_____
0041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,200.00	1,100.00	1,400.00	_____
0041077	0531	900XF	POSTAGE	1,914.00	900.00	1,041.00	_____
0041077	0559	900XF	OTHER PRINTING	786.74	36.05	1,272.00	_____
0041077	0610	900XF	GENERAL SUPPLIES	2,591.25	23.84	5,332.00	_____
0041077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	578.75	_____
0041077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	3,500.00	_____
0041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,852.92	2,981.55	5,000.00	_____
0041077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,118.00	_____
0041077	0739	900XF	OTHER EQUIPMENT	380.00	2,876.50	1,000.00	_____
0041077	0810	900XF	DUES & FEES	-	-	256.00	_____
			<b>SUBTOTAL</b>	<b>14,942.11</b>	<b>10,154.29</b>	<b>34,497.75</b>	
<b>0041087</b>	<b>BUILDING OPERATIONS</b>						
0041087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041087	0610	900XF	GENERAL SUPPLIES	33.35	1,708.51	2,000.00	_____
			<b>SUBTOTAL</b>	<b>33.35</b>	<b>1,708.51</b>	<b>2,000.00</b>	

**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
<b>004</b>	<b>CAMP TAYLOR ELEMENTARY</b>			<b>2025 Flexible Allocation - 004SB</b>			<b>58,506.00</b>
<b>0041118</b>	<b>REGULAR INSTRUCTION</b>						
0041118	011285	900XF	DEPT HEAD/TEAM LDR	4,850.00	4,736.25	4,545.00	_____
0041118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,050.00	231.22	-	_____
0041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	990.00	195.00	-	_____
0041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	179.71	284.03	-	_____
0041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	89.68	-	_____
0041118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	322.44	96.26	-	_____
0041118	0432	900XF	TECHNOLOGY-RELATED R&M	2,466.95	4,606.50	3,000.00	_____
0041118	0514	900XF	CONTRACT BUS SERVICES	-	550.00	1,800.00	_____
0041118	0610	900XF	GENERAL SUPPLIES	2,934.68	25,189.66	147,278.88	_____
0041118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	488.32	-	1,500.00	_____
0041118	0733	900XF	FURNITURE AND FIXTURES	-	2,322.90	4,293.30	_____
			SUBTOTAL	<b>13,282.10</b>	<b>38,301.50</b>	<b>162,417.18</b>	
<b>0041121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0041121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0041121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,050.00	12,180.00	-	_____
0041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	248.03	809.77	-	_____
			SUBTOTAL	<b>1,298.03</b>	<b>12,989.77</b>	-	
<b>0041170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0041170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,230.50	_____
			SUBTOTAL	-	-	<b>16,230.50</b>	
<b>UNIT 004 TOTAL - CAMP TAYLOR ELEMENTARY:</b>				<b>34,945.08</b>	<b>70,085.45</b>	<b>234,806.88</b>	

**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
<b>005</b>	<b>CANE RUN ELEMENTARY</b>			<b>2025 Flexible Allocation - 005SB</b>			<b>46,305.00</b>
<b>0051013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	<hr/>
			SUBTOTAL	-	-	-	
<b>0051025</b>	<b>ATHLETIC PROGRAMS</b>						
0051025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
0051025	0810	900XF	DUES & FEES	79.90	-	-	<hr/>
			SUBTOTAL	<b>79.90</b>	-	-	
<b>0051031</b>	<b>GUIDANCE COUNSELING</b>						
0051031	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	
<b>0051037</b>	<b>HEALTH SERVICES</b>						
0051037	0692	900XF	HEALTH SUPPLIES	55.34	806.26	693.23	<hr/>
			SUBTOTAL	<b>55.34</b>	<b>806.26</b>	<b>693.23</b>	
<b>0051053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0051053	0338	900XF	REGISTRATION FEES	15.00	-	2,135.00	<hr/>
			SUBTOTAL	<b>15.00</b>	-	<b>2,135.00</b>	

**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
<b>005</b>	<b>CANE RUN ELEMENTARY</b>			<b>2025 Flexible Allocation - 005SB</b>			<b>46,305.00</b>
<b>0051077</b>	<b>PRINCIPAL'S OFFICE</b>						
0051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,669.08	-	_____
0051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	910.33	506.27	4,733.87	_____
0051077	011392	900XF	OTHER CERTIFIED-EXT TIME	824.28	4,162.90	3,161.24	_____
0051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	489.36	2,212.38	2,079.74	_____
0051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	957.87	3,253.93	918.24	_____
0051077	0140	900XF	CLASSIFIED OVERTIME SALARY	521.91	323.74	433.76	_____
0051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	383.81	2,140.20	_____
0051077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,876.00	3,995.00	600.00	_____
0051077	0432	900XF	TECHNOLOGY-RELATED R&M	-	9.77	33.02	_____
0051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	259.30	5,435.00	_____
0051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	219.00	981.00	_____
0051077	0441	900XF	LAND OR BUILDING RENT	-	(500.00)	(75.00)	_____
0051077	0444	900XF	COPIER RENTAL	-	-	1,904.28	_____
0051077	0531	900XF	POSTAGE	1,750.57	939.24	875.00	_____
0051077	0559	900XF	OTHER PRINTING	1,672.74	910.59	1,000.00	_____
0051077	0610	900XF	GENERAL SUPPLIES	404.76	1,965.49	86,129.28	_____
0051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,295.29	3,903.17	4,520.90	_____
0051077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	38.64	_____
0051077	0733	900XF	FURNITURE AND FIXTURES	-	4,171.37	10,907.32	_____
0051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,983.56	5,569.92	2,133.32	_____
0051077	0739	900XF	OTHER EQUIPMENT	8,628.39	11,070.78	9,213.33	_____
			<b>SUBTOTAL</b>	<b>28,315.06</b>	<b>49,025.74</b>	<b>137,163.14</b>	
<b>0051089</b>	<b>SECURITY OPERATIONS</b>						
0051089	015063	900XF	SUB SECURITY MONITOR	378.97	261.91	124.19	_____
			<b>SUBTOTAL</b>	<b>378.97</b>	<b>261.91</b>	<b>124.19</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>005</b>	<b>CANE RUN ELEMENTARY</b>			<b>2025 Flexible Allocation - 005SB</b>			<b>46,305.00</b>
<b>0051118</b>	<b>REGULAR INSTRUCTION</b>						
0051118	011285	900XF	DEPT HEAD/TEAM LDR	2,541.99	2,937.50	6,108.00	_____
0051118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,769.69	950.55	1,989.51	_____
0051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	724.49	3,105.00	387.00	_____
0051118	0610	900XF	GENERAL SUPPLIES	11,822.76	24,691.84	6,920.94	_____
0051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	767.36	9,779.13	108.83	_____
0051118	0733	900XF	FURNITURE AND FIXTURES	1,661.12	710.03	24,690.77	_____
0051118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10.35	_____
			SUBTOTAL	<b>20,287.41</b>	<b>42,174.05</b>	<b>40,215.40</b>	
<b>0051121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,700.00	5,800.00	-	_____
0051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	415.92	124.60	746.57	_____
			SUBTOTAL	<b>4,115.92</b>	<b>5,924.60</b>	<b>746.57</b>	
<b>0051170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0051170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	79.31	_____
			SUBTOTAL	-	-	<b>79.31</b>	_____
<b>UNIT 005 TOTAL - CANE RUN ELEMENTARY:</b>				<b>53,247.60</b>	<b>98,192.56</b>	<b>181,156.84</b>	

**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
<b>010</b>	<b>FAIRDALE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 010SB</b>			<b>93,786.00</b>
<b>0101025</b>	<b>ATHLETIC PROGRAMS</b>						
0101025	0338	900XF	REGISTRATION FEES	-	-	-	
0101025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0101037</b>	<b>HEALTH SERVICES</b>						
0101037	0692	900XF	HEALTH SUPPLIES	845.31	1,985.85	3,000.00	
			SUBTOTAL	<b>845.31</b>	<b>1,985.85</b>	<b>3,000.00</b>	
<b>0101053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0101053	0338	900XF	REGISTRATION FEES	225.00	1,280.00	-	
			SUBTOTAL	<b>225.00</b>	<b>1,280.00</b>	-	
<b>0101059</b>	<b>SCHOOL LIBRARY</b>						
0101059	0610	900XF	GENERAL SUPPLIES	114.63	97.21	300.00	
			SUBTOTAL	<b>114.63</b>	<b>97.21</b>	<b>300.00</b>	
<b>0101077</b>	<b>PRINCIPAL'S OFFICE</b>						
0101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0101077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,744.19	7,706.75	12,000.00	
0101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,295.00	-	1,359.42	
0101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,404.53	2,291.15	3,169.56	
0101077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,531.65	629.18	1,000.00	
0101077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,058.16	-	125.00	
0101077	0432	900XF	TECHNOLOGY-RELATED R&M	7,083.31	14,481.29	15,000.00	
0101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	660.50	875.00	
0101077	0514	900XF	CONTRACT BUS SERVICES	-	450.00	1,755.00	
0101077	0531	900XF	POSTAGE	1,740.00	1,200.00	2,000.00	
0101077	0559	900XF	OTHER PRINTING	3,353.49	1,236.87	1,887.46	
0101077	0581	900XF	TRAVEL IN DISTRICT	-	-	50.00	
0101077	0610	900XF	GENERAL SUPPLIES	871.02	2,222.00	6,700.00	
0101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,313.60	-	500.00	
0101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,327.60	304.68	500.00	
0101077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,800.00	
0101077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,062.00	949.63	3,000.00	
0101077	0739	900XF	OTHER EQUIPMENT	3.75	2,739.00	2,000.00	
			SUBTOTAL	<b>41,788.30</b>	<b>34,871.05</b>	<b>58,721.44</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>010</b>	<b>FAIRDALE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 010SB</b>			<b>93,786.00</b>
<b>0101087</b>	<b>BUILDING OPERATIONS</b>						
0101087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	900.00	5,994.00	8,224.07	_____
0101087	0733	900XF	FURNITURE AND FIXTURES	2,323.54	-	5,000.00	_____
0101087	0739	900XF	OTHER EQUIPMENT	-	341.10	500.00	_____
			SUBTOTAL	<b>3,223.54</b>	<b>6,335.10</b>	<b>13,724.07</b>	
<b>0101118</b>	<b>REGULAR INSTRUCTION</b>						
0101118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	4,750.00	11,264.00	_____
0101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	700.00	1,163.34	_____
0101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	95.42	_____
0101118	0432	900XF	TECHNOLOGY-RELATED R&M	843.26	649.58	1,493.31	_____
0101118	0610	900XF	GENERAL SUPPLIES	26,683.09	23,685.29	104,130.10	_____
0101118	0642	900XF	PERIODICALS & NEWSPAPERS	3,707.66	4,684.68	5,000.00	_____
0101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	10,129.76	48.90	-	_____
0101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,276.36	4,856.27	3,000.00	_____
0101118	0733	900XF	FURNITURE AND FIXTURES	11,264.35	2,874.95	2,000.00	_____
0101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0101118	0739	900XF	OTHER EQUIPMENT	14,466.61	3,757.14	2,475.00	_____
			SUBTOTAL	<b>77,786.09</b>	<b>46,006.81</b>	<b>130,621.17</b>	
<b>0101170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0101170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	21,000.00	_____
			SUBTOTAL	-	-	<b>21,000.00</b>	
			<b>UNIT 010 TOTAL - FAIRDALE ELEMENTARY SCHOOL:</b>	<b>123,982.87</b>	<b>90,576.02</b>	<b>227,366.68</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>011</b>	<b>FERN CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 011SB</b>			<b>113,190.00</b>
<b>0111013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	_____
<b>0111025</b>	<b>ATHLETIC PROGRAMS</b>						
0111025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0111025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0111031</b>	<b>GUIDANCE COUNSELING</b>						
0111031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	_____
<b>0111037</b>	<b>HEALTH SERVICES</b>						
0111037	0692	900XF	HEALTH SUPPLIES	1,101.06	912.34	2,500.00	_____
			SUBTOTAL	<b>1,101.06</b>	<b>912.34</b>	<b>2,500.00</b>	_____
<b>0111059</b>	<b>SCHOOL LIBRARY</b>						
0111059	0641	900XF	LIBRARY BOOKS	16,490.83	9,999.53	15,000.00	_____
			SUBTOTAL	<b>16,490.83</b>	<b>9,999.53</b>	<b>15,000.00</b>	_____

**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
<b>011</b>	<b>FERN CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 011SB</b>			<b>113,190.00</b>
<b>0111077</b>	<b>PRINCIPAL'S OFFICE</b>						
0111077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0111077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,046.38	1,460.44	-	
0111077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,683.27	2,660.83	11,984.00	
0111077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	990.00	-	
0111077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,741.90	2,309.16	5,000.00	
0111077	0140	900XF	CLASSIFIED OVERTIME SALARY	899.47	-	3,000.00	
0111077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	3,000.00	
0111077	0432	900XF	TECHNOLOGY-RELATED R&M	-	9,724.77	3,500.00	
0111077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,100.00	1,000.00	7,000.00	
0111077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	450.00	545.00	550.00	
0111077	0531	900XF	POSTAGE	97.62	3,114.87	4,000.00	
0111077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	81.73	54.20	500.00	
0111077	0559	900XF	OTHER PRINTING	375.86	3,188.10	1,500.00	
0111077	0610	900XF	GENERAL SUPPLIES	9,189.25	15,753.51	228,744.06	
0111077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	5,000.00	
0111077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,570.93	1,668.66	3,000.00	
0111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,112.14	17,561.01	5,000.00	
0111077	0733	900XF	FURNITURE AND FIXTURES	3,180.12	35,976.38	12,920.39	
0111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,741.37	5,493.87	383.00	
0111077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0111077	0739	900XF	OTHER EQUIPMENT	44,561.13	49,207.00	17,555.98	
			<b>SUBTOTAL</b>	<b>100,996.17</b>	<b>150,707.80</b>	<b>312,637.43</b>	
<b>0111087</b>	<b>BUILDING OPERATIONS</b>						
0111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	

**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
<b>011</b>	<b>FERN CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 011SB</b>			<b>113,190.00</b>
<b>0111118</b>	<b>REGULAR INSTRUCTION</b>						
0111118	011285	900XF	DEPT HEAD/TEAM LDR	5,187.50	5,500.00	20,763.00	
0111118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	66.28	20,000.00	
0111118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,248.93	-	
0111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	44.79	165.00	-	
0111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	11.32	-	
0111118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	174.96	18.00	-	
0111118	0610	900XF	GENERAL SUPPLIES	28,951.98	12,909.43	37,440.50	
			SUBTOTAL	<b>34,359.23</b>	<b>21,918.96</b>	<b>78,203.50</b>	
<b>0111121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0111121	012036	900XF	CERTIFIED SUB TEACHER	990.00	-	-	
0111121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
0111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	<b>990.00</b>	<b>-</b>	<b>500.00</b>	
<b>0111170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0111170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	25,795.00	
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>25,795.00</b>	
<b>UNIT 011 TOTAL - FERN CREEK ELEMENTARY SCHOOL:</b>				<b>153,937.29</b>	<b>183,538.63</b>	<b>437,135.93</b>	

**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
<b>013</b>	<b>GREATHOUSE/SHRYOCK ELEMENTARY</b>			<b>2025 Flexible Allocation - 013SB</b>			<b>88,347.00</b>
<b>0131012</b>	<b>KINDERGARTEN</b>						
0131012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
0131012	0610	900XF	GENERAL SUPPLIES	277.84	577.60	1,200.00	_____
			SUBTOTAL	<b>277.84</b>	<b>577.60</b>	<b>1,500.00</b>	_____
<b>0131013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0131013	0610	900XF	GENERAL SUPPLIES	53.83	90.91	652.23	_____
0131013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	382.62	508.50	4,406.65	_____
0131013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	182.75	-	-	_____
			SUBTOTAL	<b>619.20</b>	<b>599.41</b>	<b>5,058.88</b>	_____
<b>0131025</b>	<b>ATHLETIC PROGRAMS</b>						
0131025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0131025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0131031</b>	<b>GUIDANCE COUNSELING</b>						
0131031	0610	900XF	GENERAL SUPPLIES	269.63	51.37	350.00	_____
			SUBTOTAL	<b>269.63</b>	<b>51.37</b>	<b>350.00</b>	_____
<b>0131037</b>	<b>HEALTH SERVICES</b>						
0131037	0692	900XF	HEALTH SUPPLIES	654.55	571.03	850.00	_____
			SUBTOTAL	<b>654.55</b>	<b>571.03</b>	<b>850.00</b>	_____
<b>0131053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0131053	0338	900XF	REGISTRATION FEES	15.00	-	540.00	_____
			SUBTOTAL	<b>15.00</b>	-	<b>540.00</b>	_____
<b>0131059</b>	<b>SCHOOL LIBRARY</b>						
0131059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
0131059	0610	900XF	GENERAL SUPPLIES	466.42	400.00	300.00	_____
0131059	0641	900XF	LIBRARY BOOKS	9,595.50	-	1,000.00	_____
0131059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	650.00	-	800.00	_____
			SUBTOTAL	<b>10,711.92</b>	<b>400.00</b>	<b>2,200.00</b>	_____

**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
<b>013</b>	<b>GREATHOUSE/SHRYOCK ELEMENTARY</b>			<b>2025 Flexible Allocation - 013SB</b>			<b>88,347.00</b>
<b>0131077</b>	<b>PRINCIPAL'S OFFICE</b>						
0131077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	999.31	-	-	
0131077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	598.25	3,955.23	
0131077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	185.00	310.00	3,500.00	
0131077	013195	900XF	OTHER CLASSIFIED-EXT TIME	100.37	14.93	2,647.16	
0131077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,304.10	1,607.39	
0131077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	
0131077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	-	
0131077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,772.00	1,450.00	1,260.00	
0131077	0432	900XF	TECHNOLOGY-RELATED R&M	394.90	5,751.64	3,493.14	
0131077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(132.86)	1,117.15	1,360.00	
0131077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,537.57	800.00	
0131077	0531	900XF	POSTAGE	955.44	836.56	1,162.23	
0131077	0534	900XF	CELL PHONE SERVICES	960.06	646.52	30.98	
0131077	0559	900XF	OTHER PRINTING	1,101.68	1,563.38	1,550.00	
0131077	0581	900XF	TRAVEL IN DISTRICT	-	65.64	-	
0131077	0610	900XF	GENERAL SUPPLIES	12,737.47	20,611.72	16,565.75	
0131077	0617	900XF	FOOD INSTR NON FOOD SERVICE	62.21	107.97	-	
0131077	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,119.80	7,000.00	
0131077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,290.20	-	3,000.00	
0131077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,087.34	9,341.52	5,586.38	
0131077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	814.10	2,255.00	
0131077	0731	900XF	MACHINERY	-	-	150,000.15	
0131077	0733	900XF	FURNITURE AND FIXTURES	3,542.30	4,406.32	8,242.32	
0131077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,019.83	7,004.82	5,705.10	
0131077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0131077	0739	900XF	OTHER EQUIPMENT	10,336.00	13,359.78	27,358.17	
0131077	0810	900XF	DUES & FEES	139.00	150.00	-	
			<b>SUBTOTAL</b>	<b>49,570.25</b>	<b>72,121.77</b>	<b>247,579.00</b>	
<b>0131087</b>	<b>BUILDING OPERATIONS</b>						
0131087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0131087	0432	900XF	TECHNOLOGY-RELATED R&M	4,570.30	3,121.93	1,494.07	
			<b>SUBTOTAL</b>	<b>4,570.30</b>	<b>3,121.93</b>	<b>1,494.07</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>013</b>	<b>GREATHOUSE/SHRYOCK ELEMENTARY</b>			<b>2025 Flexible Allocation - 013SB</b>			<b>88,347.00</b>
<b>0131118</b>	<b>REGULAR INSTRUCTION</b>						
0131118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,625.00	4,746.00	_____
0131118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	4,286.99	_____
0131118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	270.98	_____
0131118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0131118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	206.05	_____
0131118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0131118	0610	900XF	GENERAL SUPPLIES	7,578.48	7,281.30	7,260.30	_____
0131118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,307.00	5,307.00	7,694.00	_____
0131118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	<b>16,510.48</b>	<b>16,213.30</b>	<b>24,464.32</b>	
<b>0131170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0131170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,099.48	_____
0131170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,900.52	_____
			SUBTOTAL	-	-	<b>21,000.00</b>	_____
<b>UNIT 013 TOTAL - GREATHOUSE/SHRYOCK ELEMENTARY:</b>				<b>83,199.17</b>	<b>93,656.41</b>	<b>305,036.27</b>	

**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
<b>014</b>	<b>GREENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 014SB</b>			<b>63,798.00</b>
<b>0141012</b>	<b>KINDERGARTEN</b>						
0141012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	644.88	855.81	500.00	_____
			SUBTOTAL	<b>644.88</b>	<b>855.81</b>	<b>500.00</b>	
<b>0141013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0141013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,402.29	11,491.36	5,410.86	_____
0141013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,627.07	1,979.04	3,380.27	_____
			SUBTOTAL	<b>11,029.36</b>	<b>13,470.40</b>	<b>8,791.13</b>	
<b>0141025</b>	<b>ATHLETIC PROGRAMS</b>						
0141025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0141025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0141031</b>	<b>GUIDANCE COUNSELING</b>						
0141031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0141037</b>	<b>HEALTH SERVICES</b>						
0141037	0692	900XF	HEALTH SUPPLIES	539.81	996.91	1,000.00	_____
			SUBTOTAL	<b>539.81</b>	<b>996.91</b>	<b>1,000.00</b>	
<b>0141053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0141053	011327	900XF	OTHER CERTIFIED WORKSHOPS	139.68	-	-	_____
0141053	011392	900XF	OTHER CERTIFIED-EXT TIME	446.42	-	400.00	_____
0141053	0338	900XF	REGISTRATION FEES	535.00	1,350.00	1,200.00	_____
0141053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	154.96	2,917.00	_____
0141053	0810	900XF	DUES & FEES	1,995.00	2,995.00	500.00	_____
			SUBTOTAL	<b>3,116.10</b>	<b>4,499.96</b>	<b>5,017.00</b>	
<b>0141059</b>	<b>SCHOOL LIBRARY</b>						
0141059	0610	900XF	GENERAL SUPPLIES	52.60	143.29	-	_____
0141059	0641	900XF	LIBRARY BOOKS	776.20	-	4,999.41	_____
			SUBTOTAL	<b>828.80</b>	<b>143.29</b>	<b>4,999.41</b>	



**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
<b>014</b>	<b>GREENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 014SB</b>			<b>63,798.00</b>
<b>0141077</b>	<b>PRINCIPAL'S OFFICE</b>						
0141077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,040.95	699.52	_____
0141077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,299.35	8,999.86	42,836.00	_____
0141077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,828.95	760.17	3,000.00	_____
0141077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
0141077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	965.51	478.96	1,000.00	_____
0141077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,977.23	5,068.13	5,000.00	_____
0141077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,877.93	2,953.73	5,035.29	_____
0141077	0432	900XF	TECHNOLOGY-RELATED R&M	1,148.79	3,899.94	1,934.19	_____
0141077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	12,660.00	_____
0141077	0531	900XF	POSTAGE	2,224.73	2,869.85	4,000.00	_____
0141077	0559	900XF	OTHER PRINTING	1,491.92	985.30	1,500.00	_____
0141077	0610	900XF	GENERAL SUPPLIES	796.00	65.85	4,101.00	_____
0141077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,660.49	1,536.30	782.32	_____
0141077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,475.31	4,528.87	3,000.00	_____
0141077	0733	900XF	FURNITURE AND FIXTURES	-	-	12,486.61	_____
0141077	0739	900XF	OTHER EQUIPMENT	13,942.10	392.03	1,000.00	_____
			<b>SUBTOTAL</b>	<b>38,688.31</b>	<b>33,579.94</b>	<b>100,034.93</b>	
<b>0141087</b>	<b>BUILDING OPERATIONS</b>						
0141087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
0141087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,021.04	250.00	_____
0141087	0733	900XF	FURNITURE AND FIXTURES	-	-	42,508.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>1,021.04</b>	<b>43,008.00</b>	
<b>0141089</b>	<b>SECURITY OPERATIONS</b>						
0141089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	71.00	250.00	_____
0141089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	250.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>71.00</b>	<b>500.00</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>014</b>	<b>GREENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 014SB</b>			<b>63,798.00</b>
<b>0141118</b>	<b>REGULAR INSTRUCTION</b>						
0141118	011285	900XF	DEPT HEAD/TEAM LDR	3,125.00	3,500.00	3,740.00	_____
0141118	011392	900XF	OTHER CERTIFIED-EXT TIME	21,878.75	7,571.11	7,167.35	_____
0141118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,349.26	1,163.11	7,328.95	_____
0141118	013195	900XF	OTHER CLASSIFIED-EXT TIME	346.58	126.80	500.00	_____
0141118	0610	900XF	GENERAL SUPPLIES	16,836.54	27,202.42	238,585.50	_____
0141118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,257.92	20,591.70	5,000.00	_____
			SUBTOTAL	<b>50,794.05</b>	<b>60,155.14</b>	<b>262,321.80</b>	
<b>0141121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0141121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0141170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0141170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,505.00	_____
			SUBTOTAL	-	-	<b>15,505.00</b>	
<b>UNIT 014 TOTAL - GREENWOOD ELEMENTARY SCHOOL:</b>				<b>105,641.31</b>	<b>114,793.49</b>	<b>441,677.27</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>016</b>	<b>TULLY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 016SB</b>			<b>106,428.00</b>
<b>0161012</b>	<b>KINDERGARTEN</b>						
0161012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	403.05	95.09	-	
0161012	0610	900XF	GENERAL SUPPLIES	98.90	570.00	2,000.00	
			SUBTOTAL	<b>501.95</b>	<b>665.09</b>	<b>2,000.00</b>	
<b>0161013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0161013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	14.00	
0161013	0432	900XF	TECHNOLOGY-RELATED R&M	2,682.14	3,082.29	1,096.00	
0161013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,371.36	9,463.40	3,884.99	
0161013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,675.00	1,695.27	12,000.00	
			SUBTOTAL	<b>21,728.50</b>	<b>14,240.96</b>	<b>16,994.99</b>	
<b>0161025</b>	<b>ATHLETIC PROGRAMS</b>						
0161025	0338	900XF	REGISTRATION FEES	-	-	-	
0161025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0161037</b>	<b>HEALTH SERVICES</b>						
0161037	0692	900XF	HEALTH SUPPLIES	569.66	657.78	1,000.00	
			SUBTOTAL	<b>569.66</b>	<b>657.78</b>	<b>1,000.00</b>	
<b>0161053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0161053	0338	900XF	REGISTRATION FEES	204.00	440.00	40.00	
0161053	0810	900XF	DUES & FEES	-	79.90	200.00	
			SUBTOTAL	<b>204.00</b>	<b>519.90</b>	<b>240.00</b>	
<b>0161059</b>	<b>SCHOOL LIBRARY</b>						
0161059	0641	900XF	LIBRARY BOOKS	-	-	12,000.00	
0161059	0642	900XF	PERIODICALS & NEWSPAPERS	3,350.36	3,242.53	4,000.00	
			SUBTOTAL	<b>3,350.36</b>	<b>3,242.53</b>	<b>16,000.00</b>	

**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
<b>016</b>	<b>TULLY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 016SB</b>			<b>106,428.00</b>
<b>0161077</b>	<b>PRINCIPAL'S OFFICE</b>						
0161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	563.22	2,976.69	1,500.00	
0161077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,332.77	3,639.46	2,000.00	
0161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	3,225.00	4,000.00	
0161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,203.33	2,490.20	1,500.00	
0161077	0140	900XF	CLASSIFIED OVERTIME SALARY	389.17	1,859.34	1,000.00	
0161077	0432	900XF	TECHNOLOGY-RELATED R&M	1,854.57	3,763.26	-	
0161077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	95.55	6,100.00	1,000.00	
0161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	15,073.00	1,506.62	2,067.50	
0161077	0531	900XF	POSTAGE	2,054.56	2,677.97	3,020.00	
0161077	0559	900XF	OTHER PRINTING	8,493.48	9,738.35	7,119.72	
0161077	0610	900XF	GENERAL SUPPLIES	13,514.91	10,765.55	12,855.93	
0161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	363.80	1,800.95	1,000.00	
0161077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,000.00	
0161077	0733	900XF	FURNITURE AND FIXTURES	15,340.52	44,622.85	3,000.00	
0161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,025.00	2,000.00	
0161077	0739	900XF	OTHER EQUIPMENT	3,834.47	42,323.69	3,000.00	
			<b>SUBTOTAL</b>	<b>76,278.35</b>	<b>138,514.93</b>	<b>46,063.15</b>	
<b>0161118</b>	<b>REGULAR INSTRUCTION</b>						
0161118	011285	900XF	DEPT HEAD/TEAM LDR	5,250.00	6,125.00	17,274.00	
0161118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	910.00	-	
0161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0161118	0514	900XF	CONTRACT BUS SERVICES	5,095.00	13,390.00	12,450.00	
0161118	0610	900XF	GENERAL SUPPLIES	29.10	20,224.11	238,496.66	
0161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,882.77	1,469.61	7,797.94	
0161118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	480.60	
0161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	5,000.00	
			<b>SUBTOTAL</b>	<b>13,256.87</b>	<b>42,118.72</b>	<b>281,499.20</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>016</b>	<b>TULLY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 016SB</b>			<b>106,428.00</b>
<b>0161121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0161121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0161121	012036	900XF	CERTIFIED SUB TEACHER	1,010.00	20,285.00	2,000.00	_____
0161121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	95.09	-	_____
			SUBTOTAL	<b>1,010.00</b>	<b>20,380.09</b>	<b>2,000.00</b>	
<b>0161170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0161170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			<b>UNIT 016 TOTAL - TULLY ELEMENTARY SCHOOL:</b>	<b>116,899.69</b>	<b>220,340.00</b>	<b>365,797.34</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>022</b>	<b>MEDORA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 022SB</b>			<b>67,620.00</b>
<b>0221012</b>	<b>KINDERGARTEN</b>						
0221012	013195	900XF	OTHER CLASSIFIED-EXT TIME	598.84	195.33	4,000.00	_____
0221012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	886.71	285.27	3,000.00	_____
0221012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,000.00	_____
0221012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,035.79	2,289.16	2,000.00	_____
0221012	0733	900XF	FURNITURE AND FIXTURES	-	-	386.11	_____
			<b>SUBTOTAL</b>	<b>6,521.34</b>	<b>2,769.76</b>	<b>11,386.11</b>	
<b>0221013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0221013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,643.74	1,500.00	_____
0221013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,474.52	5,344.00	5,000.00	_____
0221013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>3,474.52</b>	<b>6,987.74</b>	<b>7,500.00</b>	
<b>0221025</b>	<b>ATHLETIC PROGRAMS</b>						
0221025	0338	900XF	REGISTRATION FEES	295.00	25.00	500.00	_____
0221025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>295.00</b>	<b>25.00</b>	<b>500.00</b>	
<b>0221031</b>	<b>GUIDANCE COUNSELING</b>						
0221031	0531	900XF	POSTAGE	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	
<b>0221037</b>	<b>HEALTH SERVICES</b>						
0221037	0692	900XF	HEALTH SUPPLIES	247.87	616.84	788.00	_____
			<b>SUBTOTAL</b>	<b>247.87</b>	<b>616.84</b>	<b>788.00</b>	
<b>0221053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0221053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	670.00	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>670.00</b>	<b>1,000.00</b>	
<b>0221059</b>	<b>SCHOOL LIBRARY</b>						
0221059	0610	900XF	GENERAL SUPPLIES	294.00	256.49	1,000.00	_____
0221059	0641	900XF	LIBRARY BOOKS	4,710.79	4,945.66	5,000.00	_____
0221059	0642	900XF	PERIODICALS & NEWSPAPERS	773.19	-	514.53	_____
0221059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	406.31	614.00	500.00	_____
0221059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>6,184.29</b>	<b>5,816.15</b>	<b>7,514.53</b>	

**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
<b>022</b>	<b>MEDORA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 022SB</b>			<b>67,620.00</b>
<b>0221077</b>	<b>PRINCIPAL'S OFFICE</b>						
0221077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0221077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,706.19	7,075.92	7,000.00	_____
0221077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,330.00	6,435.59	2,837.52	_____
0221077	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	50.00	100.00	_____
0221077	013195	900XF	OTHER CLASSIFIED-EXT TIME	549.12	133.59	676.71	_____
0221077	0140	900XF	CLASSIFIED OVERTIME SALARY	48.58	-	200.00	_____
0221077	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	-	15.00	_____
0221077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	152.00	417.00	_____
0221077	0432	900XF	TECHNOLOGY-RELATED R&M	373.09	2,299.12	1,070.29	_____
0221077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	545.00	_____
0221077	0531	900XF	POSTAGE	1,474.67	969.98	950.00	_____
0221077	0559	900XF	OTHER PRINTING	1,719.26	1,341.16	520.50	_____
0221077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0221077	0610	900XF	GENERAL SUPPLIES	634.53	4,277.23	6,752.10	_____
0221077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,743.25	6,428.42	5,541.98	_____
0221077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,962.69	_____
0221077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
0221077	0739	900XF	OTHER EQUIPMENT	29,947.10	11,394.32	1,575.82	_____
			<b>SUBTOTAL</b>	<b>45,575.79</b>	<b>41,107.33</b>	<b>35,164.61</b>	
<b>0221087</b>	<b>BUILDING OPERATIONS</b>						
0221087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	753.91	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>753.91</b>	<b>1,000.00</b>	

**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
<b>022</b>	<b>MEDORA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 022SB</b>			<b>67,620.00</b>
<b>0221118</b>	<b>REGULAR INSTRUCTION</b>						
0221118	011285	900XF	DEPT HEAD/TEAM LDR	2,875.00	3,000.00	7,865.00	_____
0221118	011392	900XF	OTHER CERTIFIED-EXT TIME	189.91	107.93	200.00	_____
0221118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	515.00	1,305.00	500.00	_____
0221118	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.00	39.26	3,500.00	_____
0221118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	2,625.00	2,000.00	_____
0221118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	483.66	-	500.00	_____
0221118	0610	900XF	GENERAL SUPPLIES	16,897.51	7,559.97	68,811.01	_____
0221118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	830.00	14.00	500.00	_____
0221118	0733	900XF	FURNITURE AND FIXTURES	-	429.42	4,255.17	_____
			SUBTOTAL	<b>21,803.08</b>	<b>15,080.58</b>	<b>88,131.18</b>	
<b>0221121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0221121	013195	900XF	OTHER CLASSIFIED-EXT TIME	554.92	-	500.00	_____
0221121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>554.92</b>	<b>-</b>	<b>500.00</b>	
<b>0221170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0221170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,590.00	_____
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>16,590.00</b>	
<b>UNIT 022 TOTAL - MEDORA ELEMENTARY SCHOOL:</b>				<b>84,656.81</b>	<b>73,827.31</b>	<b>170,574.43</b>	



**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
<b>024</b>	<b>MIDDLETOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 024SB</b>			<b>83,202.00</b>
<b>0241012</b>	<b>KINDERGARTEN</b>						
0241012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	3,000.00	_____
0241012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,400.00	_____
0241012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	173.62	1,777.47	-	_____
0241012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	399.47	-	-	_____
			SUBTOTAL	<b>573.09</b>	<b>1,777.47</b>	<b>5,400.00</b>	
<b>0241013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0241013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,628.27	4,409.47	7,842.86	_____
			SUBTOTAL	<b>3,628.27</b>	<b>4,409.47</b>	<b>7,842.86</b>	
<b>0241025</b>	<b>ATHLETIC PROGRAMS</b>						
0241025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0241025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0241031</b>	<b>GUIDANCE COUNSELING</b>						
0241031	0610	900XF	GENERAL SUPPLIES	250.32	-	250.00	_____
			SUBTOTAL	<b>250.32</b>	-	<b>250.00</b>	
<b>0241037</b>	<b>HEALTH SERVICES</b>						
0241037	0692	900XF	HEALTH SUPPLIES	456.59	1,396.79	1,000.00	_____
			SUBTOTAL	<b>456.59</b>	<b>1,396.79</b>	<b>1,000.00</b>	
<b>0241053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0241053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0241053	0338	900XF	REGISTRATION FEES	330.00	390.00	410.00	_____
0241053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>330.00</b>	<b>390.00</b>	<b>410.00</b>	
<b>0241059</b>	<b>SCHOOL LIBRARY</b>						
0241059	0610	900XF	GENERAL SUPPLIES	142.45	194.50	21,138.78	_____
0241059	0641	900XF	LIBRARY BOOKS	-	2,520.61	3,000.00	_____
0241059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	<b>142.45</b>	<b>2,715.11</b>	<b>24,138.78</b>	

**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
<b>024</b>	<b>MIDDLETOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 024SB</b>			<b>83,202.00</b>
<b>0241077</b>	<b>PRINCIPAL'S OFFICE</b>						
0241077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	353.92	-	
0241077	011327	900XF	OTHER CERTIFIED WORKSHOPS	377.20	2,426.45	-	
0241077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,325.29	1,908.70	-	
0241077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,825.00	690.00	2,500.00	
0241077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,107.44	1,733.92	-	
0241077	0140	900XF	CLASSIFIED OVERTIME SALARY	165.48	-	-	
0241077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,831.44	6,313.13	1,700.00	
0241077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	29.00	
0241077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	250.00	
0241077	0432	900XF	TECHNOLOGY-RELATED R&M	-	109.95	1,000.00	
0241077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	135.00	
0241077	0531	900XF	POSTAGE	556.68	837.25	1,400.00	
0241077	0559	900XF	OTHER PRINTING	7,839.30	6,954.04	4,000.00	
0241077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0241077	0610	900XF	GENERAL SUPPLIES	18.41	1,829.27	3,820.13	
0241077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0241077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	875.52	3,520.75	-	
0241077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,944.13	4,783.95	1,696.04	
0241077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0241077	0733	900XF	FURNITURE AND FIXTURES	-	-	3,454.00	
0241077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	300.00	1,906.00	-	
0241077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
0241077	0739	900XF	OTHER EQUIPMENT	2,161.90	3,209.21	17,100.00	
0241077	0810	900XF	DUES & FEES	-	79.90	-	
			<b>SUBTOTAL</b>	<b>29,337.79</b>	<b>36,656.44</b>	<b>39,084.17</b>	
<b>0241087</b>	<b>BUILDING OPERATIONS</b>						
0241087	0610	900XF	GENERAL SUPPLIES	(421.61)	-	800.00	
0241087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>(421.61)</b>	<b>-</b>	<b>800.00</b>	

**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
<b>024</b>	<b>MIDDLETOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 024SB</b>			<b>83,202.00</b>
<b>0241118</b>	<b>REGULAR INSTRUCTION</b>						
0241118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	4,125.00	7,863.00	_____
0241118	011392	900XF	OTHER CERTIFIED-EXT TIME	342.50	-	6,000.00	_____
0241118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	516.07	-	-	_____
0241118	013195	900XF	OTHER CLASSIFIED-EXT TIME	33.82	44.47	-	_____
0241118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0241118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	1,000.00	_____
0241118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241118	0610	900XF	GENERAL SUPPLIES	2,985.71	14,582.32	149,628.30	_____
0241118	0642	900XF	PERIODICALS & NEWSPAPERS	3,242.29	4,943.02	5,459.00	_____
0241118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,263.32	6,163.65	2,039.00	_____
0241118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,210.47	3,192.00	-	_____
0241118	0733	900XF	FURNITURE AND FIXTURES	627.04	2,242.74	3,000.00	_____
0241118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,549.35	74.73	5,000.00	_____
0241118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,000.00	_____
0241118	0739	900XF	OTHER EQUIPMENT	1,416.10	88.74	2,000.00	_____
			SUBTOTAL	<b>25,436.67</b>	<b>35,456.67</b>	<b>185,989.30</b>	
<b>0241121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0241121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	20,403.26	19,175.00	3,000.00	_____
0241121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	15.43	2,000.00	_____
0241121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	-	-	_____
			SUBTOTAL	<b>20,490.07</b>	<b>19,190.43</b>	<b>5,000.00</b>	
<b>0241170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0241170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	25,795.00	_____
			SUBTOTAL	-	-	<b>25,795.00</b>	
<b>UNIT 024 TOTAL - MIDDLETOWN ELEMENTARY SCHOOL:</b>				<b>80,223.64</b>	<b>101,992.38</b>	<b>295,710.11</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>027</b>	<b>OKOLONA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 027SB</b>			<b>52,773.00</b>
<b>0271012</b>	<b>KINDERGARTEN</b>						
0271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	380.36	-	<hr/>
			SUBTOTAL	-	<b>380.36</b>	-	<hr/>
<b>0271013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0271013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0271025</b>	<b>ATHLETIC PROGRAMS</b>						
0271025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
0271025	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0271031</b>	<b>GUIDANCE COUNSELING</b>						
0271031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0271037</b>	<b>HEALTH SERVICES</b>						
0271037	0692	900XF	HEALTH SUPPLIES	136.96	1,456.01	500.00	<hr/>
			SUBTOTAL	<b>136.96</b>	<b>1,456.01</b>	<b>500.00</b>	<hr/>
<b>0271053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0271053	0338	900XF	REGISTRATION FEES	45.00	14,171.00	640.00	<hr/>
			SUBTOTAL	<b>45.00</b>	<b>14,171.00</b>	<b>640.00</b>	<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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>027</b>	<b>OKOLONA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 027SB</b>			<b>52,773.00</b>
<b>0271077</b>	<b>PRINCIPAL'S OFFICE</b>						
0271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	169.50	-	-	
0271077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,284.51	-	286.94	
0271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	40.00	
0271077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,650.00	2,923.00	545.00	
0271077	0432	900XF	TECHNOLOGY-RELATED R&M	764.60	1,439.54	1,500.00	
0271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	5,295.00	
0271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,090.72	36.09	613.91	
0271077	0444	900XF	COPIER RENTAL	-	3,939.84	-	
0271077	0449	900XF	OTHER RENTALS	-	-	1,000.00	
0271077	0514	900XF	CONTRACT BUS SERVICES	-	2,725.00	1,000.00	
0271077	0531	900XF	POSTAGE	594.03	227.10	500.00	
0271077	0534	900XF	CELL PHONE SERVICES	-	-	50,484.22	
0271077	0559	900XF	OTHER PRINTING	1,377.35	1,695.83	2,300.00	
0271077	0610	900XF	GENERAL SUPPLIES	258.13	10,929.42	10,070.58	
0271077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,444.70	3,399.69	6,039.04	
0271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,842.71	14,490.06	7,500.00	
0271077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,381.00	
0271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,970.09	1,375.00	3,000.00	
0271077	0739	900XF	OTHER EQUIPMENT	941.38	16,477.38	5,510.20	
			<b>SUBTOTAL</b>	<b>33,387.72</b>	<b>59,677.95</b>	<b>101,065.89</b>	
<b>0271118</b>	<b>REGULAR INSTRUCTION</b>						
0271118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,500.00	7,530.00	
0271118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0271118	0610	900XF	GENERAL SUPPLIES	9,917.27	7,792.31	10,384.51	
0271118	0642	900XF	PERIODICALS & NEWSPAPERS	700.44	74.72	-	
0271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	200.00	
0271118	0733	900XF	FURNITURE AND FIXTURES	8,800.49	16,723.88	2,640.99	
0271118	0739	900XF	OTHER EQUIPMENT	-	171.84	250.00	
			<b>SUBTOTAL</b>	<b>22,793.20</b>	<b>28,262.75</b>	<b>21,005.50</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>027 OKOLONA ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 027SB</b>			<b>52,773.00</b>
<b>0271170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0271170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	11,970.00	
SUBTOTAL	-	-	<b>11,970.00</b>	
<b>UNIT 027 TOTAL - OKOLONA ELEMENTARY SCHOOL:</b>	<b>56,362.88</b>	<b>103,948.07</b>	<b>135,181.39</b>	

**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
<b>038</b>	<b>BRECKINRIDGE/FRANKLIN ELEMENT</b>			<b>2025 Flexible Allocation - 038SB</b>			<b>48,216.00</b>
<b>0381013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0381013	0432	900XF	TECHNOLOGY-RELATED R&M	3.71	2,598.31	-	
0381013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,678.50	-	1,737.00	
			SUBTOTAL	<b>2,682.21</b>	<b>2,598.31</b>	<b>1,737.00</b>	
<b>0381025</b>	<b>ATHLETIC PROGRAMS</b>						
0381025	0338	900XF	REGISTRATION FEES	-	-	-	
0381025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0381037</b>	<b>HEALTH SERVICES</b>						
0381037	0692	900XF	HEALTH SUPPLIES	958.97	128.11	990.92	
			SUBTOTAL	<b>958.97</b>	<b>128.11</b>	<b>990.92</b>	
<b>0381053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0381053	0338	900XF	REGISTRATION FEES	369.00	2,475.00	3,455.00	
			SUBTOTAL	<b>369.00</b>	<b>2,475.00</b>	<b>3,455.00</b>	
<b>0381059</b>	<b>SCHOOL LIBRARY</b>						
0381059	0641	900XF	LIBRARY BOOKS	-	5,712.41	-	
			SUBTOTAL	-	<b>5,712.41</b>	-	
<b>0381077</b>	<b>PRINCIPAL'S OFFICE</b>						
0381077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	9,535.11	-	
0381077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,261.62	11,582.76	-	
0381077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	855.00	-	
0381077	013195	900XF	OTHER CLASSIFIED-EXT TIME	78.73	2,543.15	2,301.29	
0381077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	790.00	2,885.00	
0381077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,140.00	
0381077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0381077	0514	900XF	CONTRACT BUS SERVICES	-	225.00	1,500.00	
0381077	0531	900XF	POSTAGE	(162.40)	1,697.60	-	
0381077	0559	900XF	OTHER PRINTING	146.40	108.40	2,510.00	
0381077	0610	900XF	GENERAL SUPPLIES	-	267.16	1,855.00	
0381077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,818.00	
			SUBTOTAL	<b>1,654.35</b>	<b>27,604.18</b>	<b>16,009.29</b>	

**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
<b>038</b>	<b>BRECKINRIDGE/FRANKLIN ELEMENT</b>			<b>2025 Flexible Allocation - 038SB</b>			<b>48,216.00</b>
<b>0381087</b>	<b>BUILDING OPERATIONS</b>						
0381087	0140	900XF	CLASSIFIED OVERTIME SALARY	(200.00)	-	-	
			SUBTOTAL	<b>(200.00)</b>	-	-	
<b>0381118</b>	<b>REGULAR INSTRUCTION</b>						
0381118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	2,625.00	4,284.00	
0381118	011392	900XF	OTHER CERTIFIED-EXT TIME	460.98	747.62	5,155.00	
0381118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,485.00	7,670.00	1,000.00	
0381118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	700.00	-	
0381118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,109.97	10,594.90	18,698.71	
0381118	0610	900XF	GENERAL SUPPLIES	10,649.72	16,049.61	108,413.04	
0381118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,906.46	959.40	747.29	
0381118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	238.00	1,922.00	
0381118	0739	900XF	OTHER EQUIPMENT	2,692.00	12,526.00	-	
			SUBTOTAL	<b>24,554.13</b>	<b>52,110.53</b>	<b>140,220.04</b>	
<b>0381170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0381170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	9,275.00	
			SUBTOTAL	-	-	<b>9,275.00</b>	
<b>UNIT 038 TOTAL - BRECKINRIDGE/FRANKLIN ELEMENT:</b>				<b>30,018.66</b>	<b>90,628.54</b>	<b>171,687.25</b>	



**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
<b>044</b>	<b>AUDUBON TRADITIONAL ELEMENTARY</b>			<b>2025 Flexible Allocation - 044SB</b>			<b>90,699.00</b>
<b>0441012</b>	<b>KINDERGARTEN</b>						
0441012	013195	900XF	OTHER CLASSIFIED-EXT TIME	153.34	139.84	1,246.98	_____
0441012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,942.93	2,084.71	400.00	_____
0441012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>2,096.27</b>	<b>2,224.55</b>	<b>1,646.98</b>	
<b>0441013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,950.00	1,950.00	2,000.00	_____
0441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	32,424.68	6,689.89	5,000.00	_____
			<b>SUBTOTAL</b>	<b>34,374.68</b>	<b>8,639.89</b>	<b>7,000.00</b>	
<b>0441025</b>	<b>ATHLETIC PROGRAMS</b>						
0441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0441025	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	_____
0441025	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>3,000.00</b>	
<b>0441031</b>	<b>GUIDANCE COUNSELING</b>						
0441031	011392	900XF	OTHER CERTIFIED-EXT TIME	1,710.99	-	-	_____
0441031	0610	900XF	GENERAL SUPPLIES	-	206.64	1,500.00	_____
0441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>1,710.99</b>	<b>206.64</b>	<b>2,500.00</b>	
<b>0441037</b>	<b>HEALTH SERVICES</b>						
0441037	0692	900XF	HEALTH SUPPLIES	952.92	1,336.56	1,500.00	_____
			<b>SUBTOTAL</b>	<b>952.92</b>	<b>1,336.56</b>	<b>1,500.00</b>	
<b>0441053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0441053	0338	900XF	REGISTRATION FEES	1,582.50	545.00	5,000.00	_____
0441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>1,582.50</b>	<b>545.00</b>	<b>6,000.00</b>	
<b>0441059</b>	<b>SCHOOL LIBRARY</b>						
0441059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0441059	0610	900XF	GENERAL SUPPLIES	498.44	992.91	-	_____
0441059	0641	900XF	LIBRARY BOOKS	15,993.66	2,093.67	7,000.00	_____
0441059	0642	900XF	PERIODICALS & NEWSPAPERS	-	5,734.93	6,142.25	_____
			<b>SUBTOTAL</b>	<b>16,492.10</b>	<b>8,821.51</b>	<b>13,142.25</b>	

**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
<b>044</b>	<b>AUDUBON TRADITIONAL ELEMENTARY</b>			<b>2025 Flexible Allocation - 044SB</b>			<b>90,699.00</b>
<b>0441077</b>	<b>PRINCIPAL'S OFFICE</b>						
0441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0441077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,186.00	-	2,897.17	
0441077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,537.81	8,573.19	2,096.87	
0441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,394.11	4,452.86	3,102.83	
0441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,115.54	2,171.76	1,432.68	
0441077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,549.00	3,182.85	1,000.00	
0441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,772.28	386.65	-	
0441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	621.89	1,000.00	
0441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	4.64	2,500.00	
0441077	0432	900XF	TECHNOLOGY-RELATED R&M	31.30	2,405.83	847.53	
0441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,166.20	11,208.94	1,835.68	
0441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0441077	0531	900XF	POSTAGE	491.93	1,686.92	1,600.00	
0441077	0559	900XF	OTHER PRINTING	9,558.87	11,769.43	5,000.00	
0441077	0610	900XF	GENERAL SUPPLIES	13,174.51	16,851.96	97,432.08	
0441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	137.06	-	
0441077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,327.16	
0441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	22,426.62	19,444.54	14,000.00	
0441077	0733	900XF	FURNITURE AND FIXTURES	-	-	15,736.68	
0441077	0739	900XF	OTHER EQUIPMENT	2,603.74	23,744.11	13,164.32	
0441077	0899	900XF	OTHER MISC EXPENSE	455.34	-	1,000.00	
			<b>SUBTOTAL</b>	<b>71,463.25</b>	<b>106,642.63</b>	<b>165,973.00</b>	
<b>0441087</b>	<b>BUILDING OPERATIONS</b>						
0441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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
<b>044</b>	<b>AUDUBON TRADITIONAL ELEMENTARY</b>			<b>2025 Flexible Allocation - 044SB</b>			<b>90,699.00</b>
<b>0441118</b>	<b>REGULAR INSTRUCTION</b>						
0441118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	4,500.00	4,618.00	_____
0441118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,894.88	1,170.15	2,988.46	_____
0441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,409.80	1,590.78	259.56	_____
0441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,040.34	3,836.55	-	_____
0441118	0610	900XF	GENERAL SUPPLIES	17,459.53	5,550.05	108,923.80	_____
0441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,671.46	-	2,719.75	_____
0441118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	460.87	145.32	_____
			SUBTOTAL	<b>34,226.01</b>	<b>17,108.40</b>	<b>119,654.89</b>	_____
<b>0441121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	91.34	47.95	752.77	_____
			SUBTOTAL	<b>91.34</b>	<b>47.95</b>	<b>752.77</b>	_____
<b>0441170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0441170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	6,982.63	_____
			SUBTOTAL	-	-	<b>6,982.63</b>	_____
<b>UNIT 044 TOTAL - AUDUBON TRADITIONAL ELEMENTARY:</b>				<b>162,990.06</b>	<b>145,573.13</b>	<b>328,152.52</b>	_____

**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
<b>046</b>	<b>CHENOWETH ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 046SB</b>			<b>84,084.00</b>
<b>0461012</b>	<b>KINDERGARTEN</b>						
0461012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	177.25	2,000.00	_____
0461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	564.27	570.54	99.85	_____
0461012	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>564.27</b>	<b>747.79</b>	<b>3,099.85</b>	
<b>0461013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0461013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0461013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	476.21	_____
0461013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,152.79	_____
0461013	0739	900XF	OTHER EQUIPMENT	-	50.29	5,049.90	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>50.29</b>	<b>8,678.90</b>	
<b>0461025</b>	<b>ATHLETIC PROGRAMS</b>						
0461025	0338	900XF	REGISTRATION FEES	-	-	300.00	_____
0461025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	
<b>0461031</b>	<b>GUIDANCE COUNSELING</b>						
0461031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	15,000.00	_____
0461031	0610	900XF	GENERAL SUPPLIES	455.12	26.45	900.00	_____
0461031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	700.00	_____
			<b>SUBTOTAL</b>	<b>455.12</b>	<b>26.45</b>	<b>16,600.00</b>	
<b>0461037</b>	<b>HEALTH SERVICES</b>						
0461037	0692	900XF	HEALTH SUPPLIES	27.49	492.68	1,000.00	_____
			<b>SUBTOTAL</b>	<b>27.49</b>	<b>492.68</b>	<b>1,000.00</b>	
<b>0461053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0461053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	555.00	-	-	_____
0461053	0338	900XF	REGISTRATION FEES	235.00	-	500.00	_____
			<b>SUBTOTAL</b>	<b>790.00</b>	<b>-</b>	<b>500.00</b>	
<b>0461059</b>	<b>SCHOOL LIBRARY</b>						
0461059	0610	900XF	GENERAL SUPPLIES	24.08	1,038.66	1,450.00	_____
0461059	0641	900XF	LIBRARY BOOKS	3,452.49	5,513.43	3,000.00	_____
0461059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	899.50	474.41	2,500.00	_____
0461059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>4,376.07</b>	<b>7,026.50</b>	<b>7,950.00</b>	

**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
<b>046</b>	<b>CHENOWETH ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 046SB</b>			<b>84,084.00</b>
<b>0461077</b>	<b>PRINCIPAL'S OFFICE</b>						
0461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,601.42	-	-	
0461077	011392	900XF	OTHER CERTIFIED-EXT TIME	408.79	489.86	13,300.00	
0461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,540.00	720.00	222.00	
0461077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	2,000.00	
0461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	957.97	146.22	6,000.00	
0461077	0140	900XF	CLASSIFIED OVERTIME SALARY	8,422.34	827.53	4,126.54	
0461077	0349	900XF	OTHER PROFESSIONAL SERVICES	207.00	220.09	1,079.91	
0461077	0432	900XF	TECHNOLOGY-RELATED R&M	1,258.69	2,251.26	3,210.52	
0461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	24,111.72	
0461077	0444	900XF	COPIER RENTAL	378.78	2,020.16	7,767.94	
0461077	0531	900XF	POSTAGE	752.20	1,326.27	1,500.00	
0461077	0559	900XF	OTHER PRINTING	7,792.52	8,174.11	9,000.00	
0461077	0610	900XF	GENERAL SUPPLIES	189.52	750.74	28,371.95	
0461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,983.60	-	2,500.00	
0461077	0733	900XF	FURNITURE AND FIXTURES	-	-	26,096.00	
0461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,656.29	2,959.00	-	
0461077	0739	900XF	OTHER EQUIPMENT	(602.85)	8,336.45	-	
			<b>SUBTOTAL</b>	<b>31,546.27</b>	<b>28,221.69</b>	<b>129,286.58</b>	
<b>0461087</b>	<b>BUILDING OPERATIONS</b>						
0461087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	
<b>0461118</b>	<b>REGULAR INSTRUCTION</b>						
0461118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,875.00	4,515.00	
0461118	011392	900XF	OTHER CERTIFIED-EXT TIME	18.88	468.04	1,938.04	
0461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,160.18	12,130.67	
0461118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	10.00	534.61	
0461118	0610	900XF	GENERAL SUPPLIES	7,154.62	9,650.30	78,925.15	
0461118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10.41	2,199.81	1,000.00	
			<b>SUBTOTAL</b>	<b>11,183.91</b>	<b>19,363.33</b>	<b>99,043.47</b>	
<b>0461170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0461170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,520.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>16,520.00</b>	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>48,943.13</b>	<b>55,928.73</b>	<b>283,978.80</b>	

**UNIT 046 TOTAL - CHENOWETH ELEMENTARY SCHOOL:**

**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
<b>048</b>	<b>HAWTHORNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 048SB</b>			<b>61,887.00</b>
<b>0481025</b>	<b>ATHLETIC PROGRAMS</b>						
0481025	0338	900XF	REGISTRATION FEES	-	-	-	
0481025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0481031</b>	<b>GUIDANCE COUNSELING</b>						
0481031	0610	900XF	GENERAL SUPPLIES	600.00	-	354.80	
			SUBTOTAL	<b>600.00</b>	-	<b>354.80</b>	
<b>0481037</b>	<b>HEALTH SERVICES</b>						
0481037	0692	900XF	HEALTH SUPPLIES	589.05	1,066.27	1,000.00	
			SUBTOTAL	<b>589.05</b>	<b>1,066.27</b>	<b>1,000.00</b>	
<b>0481053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0481053	0338	900XF	REGISTRATION FEES	739.00	425.00	2,150.00	
			SUBTOTAL	<b>739.00</b>	<b>425.00</b>	<b>2,150.00</b>	
<b>0481059</b>	<b>SCHOOL LIBRARY</b>						
0481059	0641	900XF	LIBRARY BOOKS	1,111.06	2,517.55	3,094.78	
			SUBTOTAL	<b>1,111.06</b>	<b>2,517.55</b>	<b>3,094.78</b>	

**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
<b>048</b>	<b>HAWTHORNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 048SB</b>			<b>61,887.00</b>
<b>0481077</b>	<b>PRINCIPAL'S OFFICE</b>						
0481077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0481077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,132.40	4,011.72	5,000.00	
0481077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,114.17	2,852.78	-	
0481077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,617.81	1,931.69	3,000.00	
0481077	0140	900XF	CLASSIFIED OVERTIME SALARY	684.36	192.93	-	
0481077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	24.41	22.55	-	
0481077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	1,150.00	
0481077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	16,004.00	
0481077	0349	900XF	OTHER PROFESSIONAL SERVICES	808.00	667.00	1,000.00	
0481077	0432	900XF	TECHNOLOGY-RELATED R&M	515.13	3,148.00	3,209.84	
0481077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,400.00	3,243.94	3,500.00	
0481077	0444	900XF	COPIER RENTAL	-	1,017.78	4,017.78	
0481077	0531	900XF	POSTAGE	859.77	400.74	1,000.00	
0481077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	923.98	1,000.00	
0481077	0559	900XF	OTHER PRINTING	1,843.75	2,197.41	2,053.60	
0481077	0580	900XF	TRAVEL	-	-	174.98	
0481077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0481077	0610	900XF	GENERAL SUPPLIES	2,724.55	646.23	885.85	
0481077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	323.28	27.96	4,464.70	
0481077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,110.60	1,294.74	8,813.15	
0481077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	109.93	
0481077	0733	900XF	FURNITURE AND FIXTURES	1,153.46	4,718.79	12,799.49	
0481077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,927.00	5,307.24	-	
0481077	0739	900XF	OTHER EQUIPMENT	867.32	6,023.33	1,823.58	
			<b>SUBTOTAL</b>	<b>22,136.01</b>	<b>38,628.81</b>	<b>70,006.90</b>	
<b>0481087</b>	<b>BUILDING OPERATIONS</b>						
0481087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	
0481087	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>3,000.00</b>	
<b>0481089</b>	<b>SECURITY OPERATIONS</b>						
0481089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>048</b>	<b>HAWTHORNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 048SB</b>			<b>61,887.00</b>
<b>0481118</b>	<b>REGULAR INSTRUCTION</b>						
0481118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	375.00	8,196.00	_____
0481118	011392	900XF	OTHER CERTIFIED-EXT TIME	571.15	218.95	64.91	_____
0481118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,055.00	1,033.67	-	_____
0481118	013195	900XF	OTHER CLASSIFIED-EXT TIME	80.35	407.76	-	_____
0481118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	101.38	-	_____
0481118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0481118	0610	900XF	GENERAL SUPPLIES	10,187.02	14,436.02	141,904.08	_____
0481118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	390.50	4,364.61	_____
			SUBTOTAL	<b>18,393.52</b>	<b>16,963.28</b>	<b>154,529.60</b>	
<b>0481121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0481121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	56,154.26	71,475.00	-	_____
0481121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	475.45	-	_____
			SUBTOTAL	<b>56,234.87</b>	<b>71,950.45</b>	-	
<b>0481170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0481170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	0.39	_____
			SUBTOTAL	-	-	<b>0.39</b>	
<b>UNIT 048 TOTAL - HAWTHORNE ELEMENTARY SCHOOL:</b>				<b>99,803.51</b>	<b>131,551.36</b>	<b>234,136.47</b>	

**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
<b>055</b>	<b>BATES ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 055SB</b>			<b>85,995.00</b>
<b>0551012</b>	<b>KINDERGARTEN</b>						
0551012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,337.69	1,521.44	-	
	SUBTOTAL			<b>2,337.69</b>	<b>1,521.44</b>	-	
<b>0551025</b>	<b>ATHLETIC PROGRAMS</b>						
0551025	0338	900XF	REGISTRATION FEES	-	-	-	
0551025	0810	900XF	DUES & FEES	-	-	-	
	SUBTOTAL			-	-	-	
<b>0551037</b>	<b>HEALTH SERVICES</b>						
0551037	0692	900XF	HEALTH SUPPLIES	(116.21)	543.03	1,557.02	
	SUBTOTAL			<b>(116.21)</b>	<b>543.03</b>	<b>1,557.02</b>	
<b>0551053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
	SUBTOTAL			-	-	-	
<b>0551059</b>	<b>SCHOOL LIBRARY</b>						
0551059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551059	0641	900XF	LIBRARY BOOKS	953.04	931.98	1,000.00	
	SUBTOTAL			<b>953.04</b>	<b>931.98</b>	<b>1,000.00</b>	

**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
<b>055</b>	<b>BATES ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 055SB</b>			<b>85,995.00</b>
<b>0551077</b>	<b>PRINCIPAL'S OFFICE</b>						
0551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	997.50	2,024.10	-	
0551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,967.90	5,886.53	-	
0551077	0140	900XF	CLASSIFIED OVERTIME SALARY	23.89	100.08	-	
0551077	0338	900XF	REGISTRATION FEES	65.00	1,458.00	4,012.00	
0551077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	50.00	
0551077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	68.00	632.00	
0551077	0432	900XF	TECHNOLOGY-RELATED R&M	-	715.95	-	
0551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,325.00	1,323.40	2,050.00	
0551077	0531	900XF	POSTAGE	1,971.23	2,589.47	3,000.00	
0551077	0559	900XF	OTHER PRINTING	1,739.98	2,828.78	3,500.00	
0551077	0580	900XF	TRAVEL - OUT OF DISTRICT	119.32	143.74	3,500.00	
0551077	0610	900XF	GENERAL SUPPLIES	2,940.10	1,400.75	7,210.55	
0551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,232.10	2,733.23	1,500.00	
0551077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,635.00	
0551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	885.90	-	2,600.00	
0551077	0739	900XF	OTHER EQUIPMENT	601.60	9,701.75	24,465.00	
			SUBTOTAL	<b>14,879.52</b>	<b>30,973.78</b>	<b>59,154.55</b>	
<b>0551087</b>	<b>BUILDING OPERATIONS</b>						
0551087	0610	900XF	GENERAL SUPPLIES	1,620.35	942.50	2,533.45	
			SUBTOTAL	<b>1,620.35</b>	<b>942.50</b>	<b>2,533.45</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>055</b>	<b>BATES ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 055SB</b>			<b>85,995.00</b>
<b>0551118</b>	<b>REGULAR INSTRUCTION</b>						
0551118	011285	900XF	DEPT HEAD/TEAM LDR	4,062.50	4,062.50	4,940.00	_____
0551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,230.41	720.00	-	_____
0551118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	500.00	_____
0551118	0432	900XF	TECHNOLOGY-RELATED R&M	345.69	485.76	1,500.00	_____
0551118	0610	900XF	GENERAL SUPPLIES	5,185.15	10,204.88	457,555.26	_____
0551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,802.82	743.67	4,102.50	_____
0551118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,262.63	8,083.52	6,000.00	_____
0551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,312.00	740.00	5,200.00	_____
0551118	0739	900XF	OTHER EQUIPMENT	2,812.30	1,352.31	10,000.00	_____
0551118	0810	900XF	DUES & FEES	-	309.80	25.00	_____
			SUBTOTAL	<b>26,013.50</b>	<b>26,702.44</b>	<b>489,822.76</b>	_____
<b>0551121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,901.96	4,264.42	-	_____
			SUBTOTAL	<b>2,901.96</b>	<b>4,264.42</b>	-	_____
<b>0551170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,950.00	_____
			SUBTOTAL	-	-	<b>19,950.00</b>	_____
			<b>UNIT 055 TOTAL - BATES ELEMENTARY SCHOOL:</b>	<b>48,589.85</b>	<b>65,879.59</b>	<b>574,017.78</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>059</b>	<b>KENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 059SB</b>			<b>88,053.00</b>
<b>0591012</b>	<b>KINDERGARTEN</b>						
0591012	0610	900XF	GENERAL SUPPLIES	931.17	692.62	1,000.00	_____
			SUBTOTAL	<b>931.17</b>	<b>692.62</b>	<b>1,000.00</b>	_____
<b>0591013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0591013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	_____
<b>0591025</b>	<b>ATHLETIC PROGRAMS</b>						
0591025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0591025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0591037</b>	<b>HEALTH SERVICES</b>						
0591037	0692	900XF	HEALTH SUPPLIES	(580.41)	2,471.05	2,000.00	_____
			SUBTOTAL	<b>(580.41)</b>	<b>2,471.05</b>	<b>2,000.00</b>	_____
<b>0591053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0591053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,030.00	-	_____
0591053	0338	900XF	REGISTRATION FEES	3,000.00	1,390.00	2,000.00	_____
			SUBTOTAL	<b>3,000.00</b>	<b>2,420.00</b>	<b>2,000.00</b>	_____
<b>0591059</b>	<b>SCHOOL LIBRARY</b>						
0591059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	869.00	4,988.06	_____
0591059	0610	900XF	GENERAL SUPPLIES	234.17	95.96	200.00	_____
0591059	0641	900XF	LIBRARY BOOKS	5,939.29	777.16	500.00	_____
			SUBTOTAL	<b>6,173.46</b>	<b>1,742.12</b>	<b>5,688.06</b>	_____

**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
<b>059</b>	<b>KENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 059SB</b>			<b>88,053.00</b>
<b>0591077</b>	<b>PRINCIPAL'S OFFICE</b>						
0591077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,998.62	1,207.50	8,321.32	_____
0591077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,760.47	7,387.28	3,500.00	_____
0591077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,448.34	6,191.29	5,500.00	_____
0591077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	15,614.74	9,202.15	7,611.81	_____
0591077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,118.03	571.87	500.00	_____
0591077	0140	900XF	CLASSIFIED OVERTIME SALARY	232.20	203.31	300.00	_____
0591077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	8,882.76	608.30	_____
0591077	0338	900XF	REGISTRATION FEES	200.00	2,239.00	5,200.00	_____
0591077	0339	900XF	OTR PROF TRAINING & DEV SVCS	7,694.00	550.00	14.00	_____
0591077	0349	900XF	OTHER PROFESSIONAL SERVICES	440.00	435.00	640.00	_____
0591077	0432	900XF	TECHNOLOGY-RELATED R&M	279.19	1,279.15	1,186.23	_____
0591077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,152.37	1,800.00	_____
0591077	0531	900XF	POSTAGE	1,006.75	482.92	600.00	_____
0591077	0559	900XF	OTHER PRINTING	922.74	889.94	2,300.00	_____
0591077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,628.42	10,000.00	_____
0591077	0610	900XF	GENERAL SUPPLIES	6,524.55	6,703.22	20,623.06	_____
0591077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,256.63	4,319.14	5,710.91	_____
0591077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,212.04	12,742.37	19,794.50	_____
0591077	0733	900XF	FURNITURE AND FIXTURES	15,511.63	-	6,685.00	_____
0591077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	149.38	607.00	800.00	_____
0591077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0591077	0739	900XF	OTHER EQUIPMENT	34,020.76	22,290.45	17,604.56	_____
			<b>SUBTOTAL</b>	<b>118,390.07</b>	<b>89,965.14</b>	<b>119,299.69</b>	
<b>0591087</b>	<b>BUILDING OPERATIONS</b>						
0591087	0733	900XF	FURNITURE AND FIXTURES	-	-	1,660.39	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,660.39</b>	

**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
<b>059</b>	<b>KENWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 059SB</b>			<b>88,053.00</b>
<b>0591118</b>	<b>REGULAR INSTRUCTION</b>						
0591118	011285	900XF	DEPT HEAD/TEAM LDR	5,317.50	4,500.00	10,293.00	_____
0591118	011392	900XF	OTHER CERTIFIED-EXT TIME	14,604.97	1,679.96	1,000.00	_____
0591118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	185.00	-	_____
0591118	013195	900XF	OTHER CLASSIFIED-EXT TIME	619.10	-	500.00	_____
0591118	0610	900XF	GENERAL SUPPLIES	32,133.13	7,088.89	78,932.87	_____
0591118	0733	900XF	FURNITURE AND FIXTURES	1,893.48	-	-	_____
			SUBTOTAL	<b>54,743.18</b>	<b>13,453.85</b>	<b>90,725.87</b>	
<b>0591121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0591121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	875.00	-	-	_____
0591121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	<b>875.00</b>	-	-	
<b>0591170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0591170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	20,265.00	_____
			SUBTOTAL	-	-	<b>20,265.00</b>	
<b>0591922</b>	<b>FOREIGN LANGUAGE BRD PD</b>						
0591922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	_____
			SUBTOTAL	-	-	<b>200.00</b>	
<b>UNIT 059 TOTAL - KENWOOD ELEMENTARY SCHOOL:</b>				<b>183,532.47</b>	<b>110,744.78</b>	<b>243,839.01</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>060</b>	<b>CORAL RIDGE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 060SB</b>			<b>84,966.00</b>
<b>0601012</b>	<b>KINDERGARTEN</b>						
0601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	83.24	743.33	-	
0601012	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
			SUBTOTAL	<b>83.24</b>	<b>743.33</b>	<b>1,000.00</b>	
<b>0601025</b>	<b>ATHLETIC PROGRAMS</b>						
0601025	0338	900XF	REGISTRATION FEES	-	-	-	
0601025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0601031</b>	<b>GUIDANCE COUNSELING</b>						
0601031	0610	900XF	GENERAL SUPPLIES	-	-	400.00	
			SUBTOTAL	-	-	<b>400.00</b>	
<b>0601037</b>	<b>HEALTH SERVICES</b>						
0601037	0692	900XF	HEALTH SUPPLIES	1,240.95	1,454.03	1,502.50	
			SUBTOTAL	<b>1,240.95</b>	<b>1,454.03</b>	<b>1,502.50</b>	
<b>0601043</b>	<b>SPEECH PATHOLOGY</b>						
0601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0601053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,110.00	-	
0601053	0338	900XF	REGISTRATION FEES	165.00	-	100.00	
			SUBTOTAL	<b>165.00</b>	<b>1,110.00</b>	<b>100.00</b>	
<b>0601059</b>	<b>SCHOOL LIBRARY</b>						
0601059	0610	900XF	GENERAL SUPPLIES	(29.86)	-	300.00	
0601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	
			SUBTOTAL	<b>(29.86)</b>	-	<b>800.00</b>	



**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
<b>060</b>	<b>CORAL RIDGE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 060SB</b>			<b>84,966.00</b>
<b>0601077</b>	<b>PRINCIPAL'S OFFICE</b>						
0601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	291.47	-	
0601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,495.00	2,578.38	500.00	
0601077	011392	900XF	OTHER CERTIFIED-EXT TIME	37,486.32	21,583.01	2,000.00	
0601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,990.00	9,779.39	4,000.00	
0601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	10,658.31	20,302.05	4,000.00	
0601077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,679.12	788.73	500.00	
0601077	0338	900XF	REGISTRATION FEES	-	450.00	1,328.00	
0601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	42.00	
0601077	0432	900XF	TECHNOLOGY-RELATED R&M	1,072.95	287.88	1,000.00	
0601077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	9,438.00	-	3,500.95	
0601077	0444	900XF	COPIER RENTAL	2,205.19	6,096.88	4,300.00	
0601077	0514	900XF	CONTRACT BUS SERVICES	4,140.00	15,105.00	2,000.00	
0601077	0531	900XF	POSTAGE	(25.78)	(164.54)	1,222.00	
0601077	0559	900XF	OTHER PRINTING	3,377.94	2,376.16	9,000.00	
0601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,100.00	
0601077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0601077	0610	900XF	GENERAL SUPPLIES	4,064.39	(1,665.73)	8,970.00	
0601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,720.96	926.06	1,000.00	
0601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,355.98	6,543.14	5,473.32	
0601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	142.63	2,867.00	
0601077	0733	900XF	FURNITURE AND FIXTURES	524.72	9,970.96	12,695.96	
0601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	799.00	1,746.50	2,000.00	
0601077	0739	900XF	OTHER EQUIPMENT	1,408.13	2,469.38	2,000.00	
			<b>SUBTOTAL</b>	<b>99,400.23</b>	<b>99,617.35</b>	<b>69,999.23</b>	
<b>0601087</b>	<b>BUILDING OPERATIONS</b>						
0601087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	7,600.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>7,600.00</b>	

**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
<b>060</b>	<b>CORAL RIDGE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 060SB</b>			<b>84,966.00</b>
<b>0601118</b>	<b>REGULAR INSTRUCTION</b>						
0601118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	4,500.00	5,388.00	_____
0601118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,559.21	134.12	-	_____
0601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,210.00	3,078.00	_____
0601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	20.48	-	_____
0601118	0432	900XF	TECHNOLOGY-RELATED R&M	3,854.68	7,317.41	13,000.00	_____
0601118	0514	900XF	CONTRACT BUS SERVICES	-	-	15,000.00	_____
0601118	0610	900XF	GENERAL SUPPLIES	24,520.85	38,596.21	226,057.10	_____
0601118	0642	900XF	PERIODICALS & NEWSPAPERS	2,303.84	2,618.08	5,426.36	_____
0601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	386.95	7,063.18	1,500.00	_____
0601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,669.24	16,467.71	13,481.85	_____
0601118	0697	900XF	OTHER SUPPLIES & MATERIALS	853.20	89.50	1,150.00	_____
0601118	0733	900XF	FURNITURE AND FIXTURES	(477.89)	6,556.70	57,000.00	_____
0601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,678.39	2,048.43	3,500.00	_____
0601118	0739	900XF	OTHER EQUIPMENT	256.96	6,103.06	7,000.00	_____
			<b>SUBTOTAL</b>	<b>61,855.43</b>	<b>93,724.88</b>	<b>351,581.31</b>	_____
<b>0601121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0601121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	_____
<b>0601170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	18,585.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>18,585.00</b>	_____
<b>UNIT 060 TOTAL - CORAL RIDGE ELEMENTARY SCHOOL:</b>				<b>162,714.99</b>	<b>196,649.59</b>	<b>451,568.04</b>	_____

**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
<b>061</b>	<b>GOLDSMITH LANE ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 061SB</b>			<b>92,316.00</b>
<b>0611012</b>	<b>KINDERGARTEN</b>						
0611012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	2,000.00	_____
0611012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	193.53	-	_____
0611012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	403.05	1,064.29	-	_____
0611012	0610	900XF	GENERAL SUPPLIES	152.41	16.32	2,500.00	_____
			SUBTOTAL	<b>555.46</b>	<b>1,274.14</b>	<b>4,500.00</b>	
<b>0611013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0611013	0432	900XF	TECHNOLOGY-RELATED R&M	11,705.97	16,299.73	2,000.00	_____
0611013	0444	900XF	COPIER RENTAL	-	2,035.56	2,035.56	_____
0611013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,501.18	3,317.01	3,000.00	_____
0611013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,775.65	4,849.03	3,065.00	_____
			SUBTOTAL	<b>16,982.80</b>	<b>26,501.33</b>	<b>10,100.56</b>	
<b>0611025</b>	<b>ATHLETIC PROGRAMS</b>						
0611025	0338	900XF	REGISTRATION FEES	-	250.00	1,000.00	_____
0611025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>250.00</b>	<b>1,000.00</b>	
<b>0611031</b>	<b>GUIDANCE COUNSELING</b>						
0611031	0531	900XF	POSTAGE	-	300.00	1,000.00	_____
0611031	0610	900XF	GENERAL SUPPLIES	-	-	2,500.00	_____
			SUBTOTAL	-	<b>300.00</b>	<b>3,500.00</b>	
<b>0611037</b>	<b>HEALTH SERVICES</b>						
0611037	0692	900XF	HEALTH SUPPLIES	2,251.39	707.72	1,000.00	_____
			SUBTOTAL	<b>2,251.39</b>	<b>707.72</b>	<b>1,000.00</b>	
<b>0611059</b>	<b>SCHOOL LIBRARY</b>						
0611059	0610	900XF	GENERAL SUPPLIES	17.90	-	2,000.00	_____
0611059	0641	900XF	LIBRARY BOOKS	26,618.38	5,750.00	1,228.00	_____
0611059	0642	900XF	PERIODICALS & NEWSPAPERS	8,440.41	-	3,222.00	_____
			SUBTOTAL	<b>35,076.69</b>	<b>5,750.00</b>	<b>6,450.00</b>	

**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
<b>061</b>	<b>GOLDSMITH LANE ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 061SB</b>			<b>92,316.00</b>
<b>0611077</b>	<b>PRINCIPAL'S OFFICE</b>						
0611077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,748.80	-	-	_____
0611077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,456.02	9,678.95	1,000.00	_____
0611077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	185.00	350.00	500.00	_____
0611077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,737.99	500.00	_____
0611077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,036.50	496.28	500.00	_____
0611077	0140	900XF	CLASSIFIED OVERTIME SALARY	455.53	3,445.05	2,000.00	_____
0611077	0349	900XF	OTHER PROFESSIONAL SERVICES	831.64	1,106.59	1,405.00	_____
0611077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,178.16	313.26	_____
0611077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,997.20	1,000.00	_____
0611077	0531	900XF	POSTAGE	1,529.06	686.25	1,000.00	_____
0611077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	452.48	1,060.60	_____
0611077	0610	900XF	GENERAL SUPPLIES	338.42	12,172.13	49,851.24	_____
0611077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,488.77	2,000.00	_____
0611077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,821.98	1,007.09	235.14	_____
0611077	0697	900XF	OTHER SUPPLIES & MATERIALS	245.59	-	3,000.00	_____
0611077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,932.00	_____
0611077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
0611077	0739	900XF	OTHER EQUIPMENT	19,954.62	350.00	2,000.00	_____
			<b>SUBTOTAL</b>	<b>33,603.16</b>	<b>37,146.94</b>	<b>75,297.24</b>	
<b>0611087</b>	<b>BUILDING OPERATIONS</b>						
0611087	0610	900XF	GENERAL SUPPLIES	725.68	-	1,000.00	_____
0611087	0733	900XF	FURNITURE AND FIXTURES	-	-	3,000.00	_____
			<b>SUBTOTAL</b>	<b>725.68</b>	<b>-</b>	<b>4,000.00</b>	

**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
<b>061</b>	<b>GOLDSMITH LANE ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 061SB</b>			<b>92,316.00</b>
<b>0611118</b>	<b>REGULAR INSTRUCTION</b>						
0611118	011285	900XF	DEPT HEAD/TEAM LDR	6,000.00	5,875.00	11,654.00	_____
0611118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0611118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0611118	013195	900XF	OTHER CLASSIFIED-EXT TIME	357.28	35.86	-	_____
0611118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611118	0559	900XF	OTHER PRINTING	6,079.75	1,929.74	2,500.00	_____
0611118	0610	900XF	GENERAL SUPPLIES	35,552.88	7,881.30	17,141.08	_____
0611118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	771.89	2,411.31	2,500.00	_____
0611118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	2,553.40	-	500.00	_____
0611118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,456.12	-	1,000.00	_____
			SUBTOTAL	<b>53,771.32</b>	<b>18,133.21</b>	<b>35,295.08</b>	
<b>0611121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0611121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0611121	012036	900XF	CERTIFIED SUB TEACHER	1,145.00	29,192.13	500.00	_____
0611121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	365.75	-	_____
			SUBTOTAL	<b>1,145.00</b>	<b>29,557.88</b>	<b>500.00</b>	
<b>0611170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0611170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	21,840.00	_____
			SUBTOTAL	-	-	<b>21,840.00</b>	
<b>UNIT 061 TOTAL - GOLDSMITH LANE ELEMENTARY SCHL:</b>				<b>144,111.50</b>	<b>119,621.22</b>	<b>163,482.88</b>	

**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
<b>063</b>	<b>SCHAFFNER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 063SB</b>			<b>88,200.00</b>
<b>0631012</b>	<b>KINDERGARTEN</b>						
0631012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	564.27	985.13	-	
0631012	0733	900XF	FURNITURE AND FIXTURES	3,756.00	22,457.80	5,000.00	
			SUBTOTAL	<b>4,320.27</b>	<b>23,442.93</b>	<b>5,000.00</b>	
<b>0631013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0631013	0432	900XF	TECHNOLOGY-RELATED R&M	3,889.64	3,212.20	-	
0631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,181.24	2,450.74	25,000.00	
0631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>6,070.88</b>	<b>5,662.94</b>	<b>25,000.00</b>	
<b>0631025</b>	<b>ATHLETIC PROGRAMS</b>						
0631025	0338	900XF	REGISTRATION FEES	-	-	-	
0631025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0631031</b>	<b>GUIDANCE COUNSELING</b>						
0631031	0610	900XF	GENERAL SUPPLIES	208.20	492.01	1,000.00	
			SUBTOTAL	<b>208.20</b>	<b>492.01</b>	<b>1,000.00</b>	
<b>0631037</b>	<b>HEALTH SERVICES</b>						
0631037	0692	900XF	HEALTH SUPPLIES	1,430.30	398.82	1,000.00	
			SUBTOTAL	<b>1,430.30</b>	<b>398.82</b>	<b>1,000.00</b>	
<b>0631053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0631053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	2,250.00	3,000.00	
0631053	0338	900XF	REGISTRATION FEES	-	1,984.00	7,700.00	
0631053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	10,900.00	
			SUBTOTAL	-	<b>4,234.00</b>	<b>21,600.00</b>	
<b>0631059</b>	<b>SCHOOL LIBRARY</b>						
0631059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	4,000.00	
			SUBTOTAL	-	-	<b>4,000.00</b>	

**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
<b>063</b>	<b>SCHAFFNER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 063SB</b>			<b>88,200.00</b>
<b>0631077</b>	<b>PRINCIPAL'S OFFICE</b>						
0631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	189.60	-	
0631077	011392	900XF	OTHER CERTIFIED-EXT TIME	225.29	-	3,550.50	
0631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,038.93	-	2,000.00	
0631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	395.80	1,488.81	3,705.79	
0631077	0349	900XF	OTHER PROFESSIONAL SERVICES	140.00	105.00	1,914.00	
0631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	5,000.00	
0631077	0531	900XF	POSTAGE	203.33	327.15	1,000.00	
0631077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,407.34	793.93	2,000.00	
0631077	0559	900XF	OTHER PRINTING	382.35	826.29	2,000.00	
0631077	0610	900XF	GENERAL SUPPLIES	6,031.84	9,113.17	64,640.36	
0631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,343.09	7,592.17	29,057.29	
0631077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,943.00	
0631077	0739	900XF	INSTRUCTIONAL EQUIPMENT	18,835.19	5,688.00	10,000.00	
			<b>SUBTOTAL</b>	<b>34,003.16</b>	<b>26,124.12</b>	<b>131,810.94</b>	
<b>0631118</b>	<b>REGULAR INSTRUCTION</b>						
0631118	011285	900XF	DEPT HEAD/TEAM LDR	4,388.75	4,371.25	4,454.00	
0631118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,590.82	1,575.70	206.85	
0631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0631118	0610	900XF	GENERAL SUPPLIES	9,986.50	2,946.76	8,222.33	
0631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,627.67	570.00	7,696.00	
0631118	0697	900XF	OTHER SUPPLIES & MATERIALS	921.70	-	-	
0631118	0733	900XF	FURNITURE AND FIXTURES	1,496.50	176.21	2,000.00	
			<b>SUBTOTAL</b>	<b>23,011.94</b>	<b>9,639.92</b>	<b>22,579.18</b>	
<b>0631170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0631170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	21,910.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>21,910.00</b>	
<b>UNIT 063 TOTAL - SCHAFFNER ELEMENTARY SCHOOL:</b>				<b>69,044.75</b>	<b>69,994.74</b>	<b>233,900.12</b>	

**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
<b>064</b>	<b>ST MATTHEWS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 064SB</b>			<b>86,289.00</b>
<b>0641012</b>	<b>KINDERGARTEN</b>						
0641012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0641012	0610	900XF	GENERAL SUPPLIES	580.69	518.56	800.00	
			SUBTOTAL	<b>580.69</b>	<b>518.56</b>	<b>800.00</b>	
<b>0641013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,843.38	8,998.26	1,000.00	
0641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	9,000.00	
			SUBTOTAL	<b>5,843.38</b>	<b>8,998.26</b>	<b>10,000.00</b>	
<b>0641025</b>	<b>ATHLETIC PROGRAMS</b>						
0641025	0338	900XF	REGISTRATION FEES	-	-	-	
0641025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0641037</b>	<b>HEALTH SERVICES</b>						
0641037	0692	900XF	HEALTH SUPPLIES	(164.49)	945.36	1,500.00	
			SUBTOTAL	<b>(164.49)</b>	<b>945.36</b>	<b>1,500.00</b>	
<b>0641043</b>	<b>SPEECH PATHOLOGY</b>						
0641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0641053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0641053	0338	900XF	REGISTRATION FEES	-	-	250.00	
			SUBTOTAL	-	-	<b>250.00</b>	
<b>0641059</b>	<b>SCHOOL LIBRARY</b>						
0641059	0610	900XF	GENERAL SUPPLIES	347.84	395.56	400.00	
0641059	0641	900XF	LIBRARY BOOKS	6,498.16	5,818.90	6,000.00	
0641059	0642	900XF	PERIODICALS & NEWSPAPERS	-	326.71	362.00	
			SUBTOTAL	<b>6,846.00</b>	<b>6,541.17</b>	<b>6,762.00</b>	



**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
<b>064</b>	<b>ST MATTHEWS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 064SB</b>			<b>86,289.00</b>
<b>0641077</b>	<b>PRINCIPAL'S OFFICE</b>						
0641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0641077	011392	900XF	OTHER CERTIFIED-EXT TIME	615.81	425.19	-	
0641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	740.00	39,561.60	10,000.00	
0641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	394.80	-	500.00	
0641077	0140	900XF	CLASSIFIED OVERTIME SALARY	80.97	645.78	1,000.00	
0641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	7,787.89	9,138.96	10,000.00	
0641077	0432	900XF	TECHNOLOGY-RELATED R&M	174.11	2,322.81	-	
0641077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	50.00	
0641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,100.00	-	415.00	
0641077	0531	900XF	POSTAGE	897.49	803.73	1,850.00	
0641077	0559	900XF	OTHER PRINTING	6,105.92	6,637.84	6,500.00	
0641077	0610	900XF	GENERAL SUPPLIES	895.75	-	7,504.00	
0641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,772.61	3,079.81	6,000.00	
0641077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,646.00	
0641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,987.89	6,223.53	6,000.00	
0641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0641077	0739	900XF	OTHER EQUIPMENT	10,067.18	219.95	450.00	
			<b>SUBTOTAL</b>	<b>37,620.42</b>	<b>69,059.20</b>	<b>57,915.00</b>	
<b>0641118</b>	<b>REGULAR INSTRUCTION</b>						
0641118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	4,062.50	8,920.00	
0641118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,769.28	-	
0641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	582.93	-	
0641118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0641118	0610	900XF	GENERAL SUPPLIES	3,809.71	6,222.74	279,813.13	
0641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,636.80	392.35	1,753.89	
			<b>SUBTOTAL</b>	<b>10,236.51</b>	<b>14,029.80</b>	<b>290,487.02</b>	
<b>0641121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>064 ST MATTHEWS ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 064SB</b>			<b>86,289.00</b>
<b>0641170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0641170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	20,020.00	
SUBTOTAL	-	-	<b>20,020.00</b>	
<b>UNIT 064 TOTAL - ST MATTHEWS ELEMENTARY SCHOOL:</b>	<b>60,962.51</b>	<b>100,092.35</b>	<b>387,734.02</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>066</b>	<b>WILKERSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 066SB</b>			<b>76,293.00</b>
<b>0661012</b>	<b>KINDERGARTEN</b>						
0661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	380.36	-	_____
0661012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0661012	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	4,516.98	-	_____
			SUBTOTAL	-	<b>4,897.34</b>	-	
<b>0661013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,000.00	-	_____
0661013	0739	900XF	OTHER EQUIPMENT	203.81	2,434.87	-	_____
			SUBTOTAL	<b>203.81</b>	<b>4,434.87</b>	-	
<b>0661025</b>	<b>ATHLETIC PROGRAMS</b>						
0661025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0661025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0661031</b>	<b>GUIDANCE COUNSELING</b>						
0661031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0661037</b>	<b>HEALTH SERVICES</b>						
0661037	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	1,357.14	_____
0661037	0692	900XF	HEALTH SUPPLIES	249.41	290.96	1,048.20	_____
			SUBTOTAL	<b>269.41</b>	<b>290.96</b>	<b>2,405.34</b>	
<b>0661053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0661053	0338	900XF	REGISTRATION FEES	152.00	4,081.00	1,000.00	_____
0661053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,402.44	3,132.12	_____
0661053	0810	900XF	DUES & FEES	69.60	-	-	_____
			SUBTOTAL	<b>221.60</b>	<b>6,483.44</b>	<b>4,132.12</b>	
<b>0661059</b>	<b>SCHOOL LIBRARY</b>						
0661059	0432	900XF	TECHNOLOGY-RELATED R&M	-	89.00	-	_____
0661059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0661059	0641	900XF	LIBRARY BOOKS	-	-	1,000.00	_____
			SUBTOTAL	-	<b>89.00</b>	<b>1,000.00</b>	

**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
<b>066</b>	<b>WILKERSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 066SB</b>			<b>76,293.00</b>
<b>0661077</b>	<b>PRINCIPAL'S OFFICE</b>						
0661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	666.21	-	-	
0661077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	730.31	141.11	
0661077	011392	900XF	OTHER CERTIFIED-EXT TIME	858.76	11,089.23	16,000.00	
0661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	845.00	4,000.00	
0661077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	432.85	2,771.27	6,000.00	
0661077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,101.79	410.17	1,000.00	
0661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0661077	0349	900XF	OTHER PROFESSIONAL SERVICES	282.00	2,848.00	1,524.00	
0661077	0432	900XF	TECHNOLOGY-RELATED R&M	2,367.93	5,010.48	4,000.00	
0661077	0444	900XF	COPIER RENTAL	3,486.48	3,392.60	2,035.56	
0661077	0531	900XF	POSTAGE	1,415.83	1,139.74	1,500.00	
0661077	0559	900XF	OTHER PRINTING	1,822.57	1,047.31	2,000.00	
0661077	0610	900XF	GENERAL SUPPLIES	(108.87)	150.16	6,867.30	
0661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,305.41	6,309.68	8,676.00	
0661077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,344.00	
0661077	0739	900XF	OTHER EQUIPMENT	-	2,526.15	4,772.97	
			<b>SUBTOTAL</b>	<b>20,630.96</b>	<b>38,270.10</b>	<b>64,860.94</b>	
<b>0661087</b>	<b>BUILDING OPERATIONS</b>						
0661087	0610	900XF	GENERAL SUPPLIES	-	-	1,033.72	
0661087	0893	900XF	UNIFORMS	-	-	2,741.02	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>3,774.74</b>	
<b>0661118</b>	<b>REGULAR INSTRUCTION</b>						
0661118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,375.00	9,018.00	
0661118	011392	900XF	OTHER CERTIFIED-EXT TIME	112.06	277.10	2,857.14	
0661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	-	315.22	
0661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	243.82	124.71	
0661118	0610	900XF	GENERAL SUPPLIES	9,453.93	12,859.29	201,271.48	
0661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,608.52	11,860.05	6,000.00	
0661118	0733	900XF	FURNITURE AND FIXTURES	901.16	-	1,443.80	
0661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,522.05	6,000.00	
			<b>SUBTOTAL</b>	<b>17,250.67</b>	<b>31,137.31</b>	<b>227,030.35</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>066 WILKERSON ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 066SB</b>			<b>76,293.00</b>
<b>0661170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0661170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	17,780.00	
SUBTOTAL	-	-	<b>17,780.00</b>	
<b>UNIT 066 TOTAL - WILKERSON ELEMENTARY SCHOOL:</b>	<b>38,576.45</b>	<b>85,603.02</b>	<b>320,983.49</b>	

**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
<b>067</b>	<b>WILDER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 067SB</b>			<b>77,322.00</b>
<b>0671012</b>	<b>KINDERGARTEN</b>						
0671012	012036	900XF	CERTIFIED SUB TEACHER	-	4,525.00	200.00	_____
0671012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
0671012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,823.02	570.54	100.00	_____
			<b>SUBTOTAL</b>	<b>1,823.02</b>	<b>5,095.54</b>	<b>600.00</b>	
<b>0671013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0671013	0432	900XF	TECHNOLOGY-RELATED R&M	5,364.03	7,783.48	3,266.85	_____
0671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,936.82	4,758.68	3,409.57	_____
0671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,684.50	2,990.26	500.00	_____
0671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,512.00	_____
			<b>SUBTOTAL</b>	<b>13,985.35</b>	<b>15,532.42</b>	<b>8,688.42</b>	
<b>0671025</b>	<b>ATHLETIC PROGRAMS</b>						
0671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0671025	0810	900XF	DUES & FEES	-	-	100.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	
<b>0671037</b>	<b>HEALTH SERVICES</b>						
0671037	0692	900XF	HEALTH SUPPLIES	1,039.37	602.24	1,500.00	_____
			<b>SUBTOTAL</b>	<b>1,039.37</b>	<b>602.24</b>	<b>1,500.00</b>	
<b>0671053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0671053	0338	900XF	REGISTRATION FEES	-	-	65.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>65.00</b>	
<b>0671059</b>	<b>SCHOOL LIBRARY</b>						
0671059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	_____
0671059	0610	900XF	GENERAL SUPPLIES	39.70	-	50.00	_____
0671059	0641	900XF	LIBRARY BOOKS	6,556.96	3,999.85	11,500.00	_____
0671059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	850.00	925.56	1,000.00	_____
0671059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	_____
			<b>SUBTOTAL</b>	<b>7,446.66</b>	<b>4,925.41</b>	<b>12,950.00</b>	

**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
<b>067</b>	<b>WILDER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 067SB</b>			<b>77,322.00</b>
<b>0671077</b>	<b>PRINCIPAL'S OFFICE</b>						
0671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0671077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,366.52	165.00	100.00	
0671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,201.46	1,036.22	5,100.00	
0671077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	100.00	
0671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,052.20	-	1,821.14	
0671077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,166.62	-	1,000.00	
0671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,224.38	1,122.80	100.00	
0671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	24.00	100.00	
0671077	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	991.00	4,250.00	
0671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,380.97	664.22	7,154.00	
0671077	0531	900XF	POSTAGE	(101.50)	2,408.00	2,500.00	
0671077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	641.20	953.50	2,087.99	
0671077	0559	900XF	OTHER PRINTING	1,079.40	2,309.06	3,770.69	
0671077	0610	900XF	GENERAL SUPPLIES	410.93	243.95	4,322.00	
0671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	217.70	1,998.00	
0671077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	423.60	407.44	
0671077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,603.00	
0671077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,321.64	954.79	2,650.00	
0671077	0739	900XF	OTHER EQUIPMENT	10,235.00	2,999.50	2,548.58	
			SUBTOTAL	<b>34,345.82</b>	<b>14,513.34</b>	<b>50,612.84</b>	
<b>0671087</b>	<b>BUILDING OPERATIONS</b>						
0671087	0140	900XF	CLASSIFIED OVERTIME SALARY	(480.00)	(480.00)	500.00	
			SUBTOTAL	<b>(480.00)</b>	<b>(480.00)</b>	<b>500.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>067</b>	<b>WILDER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 067SB</b>			<b>77,322.00</b>
<b>0671118</b>	<b>REGULAR INSTRUCTION</b>						
0671118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,750.00	9,828.00	_____
0671118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,458.75	1,821.28	2,848.88	_____
0671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,450.00	-	1,500.00	_____
0671118	0610	900XF	GENERAL SUPPLIES	17,919.21	26,754.98	162,474.07	_____
0671118	0642	900XF	PERIODICALS & NEWSPAPERS	4,404.27	4,550.60	5,872.96	_____
0671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,027.50	629.77	1,000.00	_____
0671118	0733	900XF	FURNITURE AND FIXTURES	6,556.12	1,400.97	1,020.91	_____
0671118	0739	900XF	OTHER EQUIPMENT	1,317.45	2,353.05	100.00	_____
			SUBTOTAL	<b>47,758.30</b>	<b>42,260.65</b>	<b>184,644.82</b>	
<b>0671121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	417.11	(36.36)	-	_____
0671121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,198.14	_____
			SUBTOTAL	<b>417.11</b>	<b>(36.36)</b>	<b>1,198.14</b>	
<b>0671170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0671170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,110.00	_____
			SUBTOTAL	-	-	<b>19,110.00</b>	_____
<b>UNIT 067 TOTAL - WILDER ELEMENTARY SCHOOL:</b>				<b>106,335.63</b>	<b>82,413.24</b>	<b>279,969.22</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>071</b>	<b>STONESTREET ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 071SB</b>			<b>68,943.00</b>
<b>0711012</b>	<b>KINDERGARTEN</b>						
0711012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	11,334.00	285.27	99.85	
			SUBTOTAL	<b>11,334.00</b>	<b>285.27</b>	<b>99.85</b>	
<b>0711013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0711013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,314.00	210.00	7,306.41	
			SUBTOTAL	<b>8,314.00</b>	<b>210.00</b>	<b>7,306.41</b>	
<b>0711025</b>	<b>ATHLETIC PROGRAMS</b>						
0711025	0338	900XF	REGISTRATION FEES	-	-	-	
0711025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0711037</b>	<b>HEALTH SERVICES</b>						
0711037	0692	900XF	HEALTH SUPPLIES	(2,058.51)	905.23	604.97	
			SUBTOTAL	<b>(2,058.51)</b>	<b>905.23</b>	<b>604.97</b>	
<b>0711053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0711053	0338	900XF	REGISTRATION FEES	1,215.00	175.00	1,479.00	
			SUBTOTAL	<b>1,215.00</b>	<b>175.00</b>	<b>1,479.00</b>	

**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
<b>071</b>	<b>STONESTREET ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 071SB</b>			<b>68,943.00</b>
<b>0711077</b>	<b>PRINCIPAL'S OFFICE</b>						
0711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,415.70	451.42	_____
0711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	165.00	-	1,147.87	_____
0711077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,529.13	2,174.82	20,000.00	_____
0711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,851.68	175.00	1,508.00	_____
0711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,293.18	566.07	3,129.34	_____
0711077	0140	900XF	CLASSIFIED OVERTIME SALARY	913.13	-	281.86	_____
0711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	1,000.00	100.00	_____
0711077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	500.00	_____
0711077	0432	900XF	TECHNOLOGY-RELATED R&M	2,324.97	5,347.25	4,000.00	_____
0711077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,440.00	_____
0711077	0449	900XF	OTHER RENTALS	-	-	4,500.00	_____
0711077	0514	900XF	CONTRACT BUS SERVICES	-	3,910.00	5,225.00	_____
0711077	0531	900XF	POSTAGE	982.90	1,350.02	2,000.00	_____
0711077	0559	900XF	OTHER PRINTING	1,083.26	1,911.80	2,000.00	_____
0711077	0610	900XF	GENERAL SUPPLIES	1,232.69	2,393.34	3,199.00	_____
0711077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,192.53	4,618.17	5,000.00	_____
0711077	0733	900XF	FURNITURE AND FIXTURES	3,057.63	7,431.95	6,014.00	_____
0711077	0739	900XF	OTHER EQUIPMENT	20,271.56	3,861.32	19,713.63	_____
			<b>SUBTOTAL</b>	<b>47,937.66</b>	<b>36,155.44</b>	<b>80,210.12</b>	
<b>0711118</b>	<b>REGULAR INSTRUCTION</b>						
0711118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,375.00	8,389.00	_____
0711118	011392	900XF	OTHER CERTIFIED-EXT TIME	25.84	-	60,506.00	_____
0711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,865.00	-	5,443.06	_____
0711118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0711118	013195	900XF	OTHER CLASSIFIED-EXT TIME	163.73	-	396.96	_____
0711118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	162.00	_____
0711118	0610	900XF	GENERAL SUPPLIES	8,863.01	21,071.44	199,396.33	_____
0711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	15,444.21	7,915.19	1,000.00	_____
0711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,917.28	3,997.50	5,000.00	_____
0711118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	46.98	_____
0711118	0733	900XF	FURNITURE AND FIXTURES	-	1,300.62	190.46	_____
			<b>SUBTOTAL</b>	<b>31,904.07</b>	<b>37,659.75</b>	<b>280,530.79</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>071</b>	<b>STONESTREET ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 071SB</b>			<b>68,943.00</b>
<b>0711121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0711121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0711170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0711170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	(11.94)	15,995.00	
			SUBTOTAL	-	<b>(11.94)</b>	<b>15,995.00</b>	
<b>UNIT 071 TOTAL - STONESTREET ELEMENTARY SCHOOL:</b>				<b>98,646.22</b>	<b>75,378.75</b>	<b>386,226.14</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>072</b>	<b>WATTERSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 072SB</b>			<b>70,854.00</b>
<b>0721012</b>	<b>KINDERGARTEN</b>						
0721012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0721013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0721013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,195.25	10,000.00	<hr/>
			SUBTOTAL	-	<b>4,195.25</b>	<b>10,000.00</b>	<hr/>
<b>0721025</b>	<b>ATHLETIC PROGRAMS</b>						
0721025	0338	900XF	REGISTRATION FEES	-	-	3,000.00	<hr/>
0721025	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	-	<b>3,000.00</b>	<hr/>
<b>0721031</b>	<b>GUIDANCE COUNSELING</b>						
0721031	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0721037</b>	<b>HEALTH SERVICES</b>						
0721037	0692	900XF	HEALTH SUPPLIES	359.65	1,182.88	720.46	<hr/>
			SUBTOTAL	<b>359.65</b>	<b>1,182.88</b>	<b>720.46</b>	<hr/>
<b>0721043</b>	<b>SPEECH PATHOLOGY</b>						
0721043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0721053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0721053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	3,000.00	<hr/>
0721053	0338	900XF	REGISTRATION FEES	950.00	2,980.00	2,000.00	<hr/>
			SUBTOTAL	<b>950.00</b>	<b>2,980.00</b>	<b>5,000.00</b>	<hr/>
<b>0721059</b>	<b>SCHOOL LIBRARY</b>						
0721059	0610	900XF	GENERAL SUPPLIES	-	-	-	<hr/>
0721059	0641	900XF	LIBRARY BOOKS	2,970.26	1,663.78	5,000.00	<hr/>
0721059	0642	900XF	PERIODICALS & NEWSPAPERS	971.25	728.43	2,000.00	<hr/>
			SUBTOTAL	<b>3,941.51</b>	<b>2,392.21</b>	<b>7,000.00</b>	<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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>072</b>	<b>WATTERSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 072SB</b>			<b>70,854.00</b>
<b>0721077</b>	<b>PRINCIPAL'S OFFICE</b>						
0721077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,038.20	-	
0721077	011392	900XF	OTHER CERTIFIED-EXT TIME	546.43	15,898.31	-	
0721077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	247.50	6,305.00	-	
0721077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,786.20	7,058.13	5,000.00	
0721077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	161.22	-	-	
0721077	0349	900XF	OTHER PROFESSIONAL SERVICES	120.00	44.80	4,452.00	
0721077	0432	900XF	TECHNOLOGY-RELATED R&M	2,027.51	3,205.99	-	
0721077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	531.00	-	19,093.00	
0721077	0514	900XF	CONTRACT BUS SERVICES	2,280.00	1,125.00	2,000.00	
0721077	0531	900XF	POSTAGE	899.86	1,030.88	3,000.00	
0721077	0559	900XF	OTHER PRINTING	771.52	1,847.29	2,000.00	
0721077	0610	900XF	GENERAL SUPPLIES	2,446.33	2,552.41	3,395.00	
0721077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	622.90	2,979.66	4,879.20	
0721077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,168.00	
0721077	0739	900XF	OTHER EQUIPMENT	9,377.40	42,946.38	85,518.05	
0721077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	87.50	7,874.84	
			<b>SUBTOTAL</b>	<b>23,817.87</b>	<b>90,119.55</b>	<b>143,380.09</b>	
<b>0721118</b>	<b>REGULAR INSTRUCTION</b>						
0721118	011285	900XF	DEPT HEAD/TEAM LDR	4,767.50	4,725.00	9,838.00	
0721118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	5,000.00	
0721118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	185.00	-	-	
0721118	0610	900XF	GENERAL SUPPLIES	22,827.71	24,986.82	147,923.12	
0721118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,532.75	1,803.86	1,761.06	
0721118	0733	900XF	FURNITURE AND FIXTURES	24,140.23	10,034.86	5,133.85	
			<b>SUBTOTAL</b>	<b>54,453.19</b>	<b>41,550.54</b>	<b>169,656.03</b>	
<b>0721170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0721170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,975.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>16,975.00</b>	
<b>UNIT 072 TOTAL - WATTERSON ELEMENTARY SCHOOL:</b>				<b>83,522.22</b>	<b>142,420.43</b>	<b>355,731.58</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>076</b>	<b>INDIAN TRAIL ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 076SB</b>			<b>90,699.00</b>
<b>0761012</b>	<b>KINDERGARTEN</b>						
0761012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	115.66	_____
0761012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	285.27	-	_____
			SUBTOTAL	-	<b>285.27</b>	<b>115.66</b>	
<b>0761025</b>	<b>ATHLETIC PROGRAMS</b>						
0761025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0761025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0761037</b>	<b>HEALTH SERVICES</b>						
0761037	0692	900XF	HEALTH SUPPLIES	365.08	917.13	504.97	_____
			SUBTOTAL	<b>365.08</b>	<b>917.13</b>	<b>504.97</b>	
<b>0761053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0761053	0338	900XF	REGISTRATION FEES	-	-	278.12	_____
			SUBTOTAL	-	-	<b>278.12</b>	
<b>0761059</b>	<b>SCHOOL LIBRARY</b>						
0761059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
			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
<b>076</b>	<b>INDIAN TRAIL ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 076SB</b>			<b>90,699.00</b>
<b>0761077</b>	<b>PRINCIPAL'S OFFICE</b>						
0761077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0761077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,151.56	6,522.20	800.79	
0761077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	505.00	-	-	
0761077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,319.11	384.50	468.77	
0761077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,394.14	430.91	2,391.53	
0761077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,450.34	-	
0761077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,700.55	972.02	
0761077	0432	900XF	TECHNOLOGY-RELATED R&M	1,672.26	5,444.74	-	
0761077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	750.00	
0761077	0531	900XF	POSTAGE	1,149.13	1,156.56	-	
0761077	0559	900XF	OTHER PRINTING	459.38	3,300.33	-	
0761077	0610	900XF	GENERAL SUPPLIES	6,630.17	5,738.37	8,756.53	
0761077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,492.80	19,314.12	17,465.92	
0761077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,211.87	
0761077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,641.00	
0761077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	119.99	5,091.21	4,060.00	
0761077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>31,893.54</b>	<b>50,533.83</b>	<b>43,518.43</b>	
<b>0761118</b>	<b>REGULAR INSTRUCTION</b>						
0761118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,500.00	4,863.00	
0761118	011392	900XF	OTHER CERTIFIED-EXT TIME	136.33	1,751.48	-	
0761118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	-	
0761118	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.26	-	-	
0761118	0338	900XF	REGISTRATION FEES	1,569.00	-	1,269.00	
0761118	0514	900XF	CONTRACT BUS SERVICES	-	225.00	4,625.00	
0761118	0610	900XF	GENERAL SUPPLIES	5,260.05	23,485.07	86,746.15	
0761118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	133.79	15,377.39	63.38	
0761118	0733	900XF	FURNITURE AND FIXTURES	-	32,031.74	17,938.72	
0761118	0739	900XF	OTHER EQUIPMENT	3,597.65	25,382.57	14,027.45	
			SUBTOTAL	<b>15,546.08</b>	<b>102,753.25</b>	<b>129,532.70</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>076 INDIAN TRAIL ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 076SB</b>			<b>90,699.00</b>
<b>0761170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0761170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	19,485.00	
SUBTOTAL	-	-	<b>19,485.00</b>	
<b>UNIT 076 TOTAL - INDIAN TRAIL ELEMENTARY SCHOOL:</b>	<b>47,804.70</b>	<b>154,489.48</b>	<b>193,434.88</b>	



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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>078</b>	<b>ZACHARY TAYLOR ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 078SB</b>			<b>39,102.00</b>
<b>0781012</b>	<b>KINDERGARTEN</b>						
0781012	0733	900XF	FURNITURE AND FIXTURES	2,500.00	-	864.22	_____
			SUBTOTAL	<b>2,500.00</b>	-	<b>864.22</b>	
<b>0781013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0781013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	18,849.24	2,433.27	2,000.00	_____
			SUBTOTAL	<b>18,849.24</b>	<b>2,433.27</b>	<b>2,000.00</b>	
<b>0781025</b>	<b>ATHLETIC PROGRAMS</b>						
0781025	0338	900XF	REGISTRATION FEES	25.00	100.00	255.00	_____
0781025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>25.00</b>	<b>100.00</b>	<b>255.00</b>	
<b>0781037</b>	<b>HEALTH SERVICES</b>						
0781037	0692	900XF	HEALTH SUPPLIES	496.22	282.75	500.00	_____
			SUBTOTAL	<b>496.22</b>	<b>282.75</b>	<b>500.00</b>	
<b>0781053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0781053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	771.18	-	-	_____
0781053	0338	900XF	REGISTRATION FEES	-	1,275.00	1,000.00	_____
			SUBTOTAL	<b>771.18</b>	<b>1,275.00</b>	<b>1,000.00</b>	
<b>0781059</b>	<b>SCHOOL LIBRARY</b>						
0781059	0642	900XF	PERIODICALS & NEWSPAPERS	52.60	1,008.13	3,000.00	_____
0781059	0739	900XF	OTHER EQUIPMENT	-	-	1,120.00	_____
			SUBTOTAL	<b>52.60</b>	<b>1,008.13</b>	<b>4,120.00</b>	

**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
<b>078</b>	<b>ZACHARY TAYLOR ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 078SB</b>			<b>39,102.00</b>
<b>0781077</b>	<b>PRINCIPAL'S OFFICE</b>						
0781077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0781077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	827.50	20,912.81	-	
0781077	013195	900XF	OTHER CLASSIFIED-EXT TIME	281.57	545.67	-	
0781077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	15.00	
0781077	0349	900XF	OTHER PROFESSIONAL SERVICES	(1,850.00)	400.00	1,125.00	
0781077	0432	900XF	TECHNOLOGY-RELATED R&M	2,679.90	4,614.54	1,266.15	
0781077	0444	900XF	COPIER RENTAL	3,236.98	4,341.91	9,627.91	
0781077	0531	900XF	POSTAGE	857.72	104.06	150.00	
0781077	0559	900XF	OTHER PRINTING	6,543.53	6,641.32	2,000.00	
0781077	0610	900XF	GENERAL SUPPLIES	5,165.34	1,867.70	9,613.00	
0781077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,189.00	
			SUBTOTAL	<b>17,742.54</b>	<b>39,428.01</b>	<b>28,986.06</b>	
<b>0781118</b>	<b>REGULAR INSTRUCTION</b>						
0781118	011285	900XF	DEPT HEAD/TEAM LDR	3,000.00	3,000.00	6,830.00	
0781118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,053.24	-	-	
0781118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0781118	0610	900XF	GENERAL SUPPLIES	5,915.69	11,387.37	20,371.11	
0781118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,367.65	3,283.05	
0781118	0733	900XF	FURNITURE AND FIXTURES	1,494.32	5,114.75	10,284.63	
			SUBTOTAL	<b>17,463.25</b>	<b>20,869.77</b>	<b>40,768.79</b>	
<b>0781170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0781170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,485.00	
			SUBTOTAL	-	-	<b>5,485.00</b>	
<b>UNIT 078 TOTAL - ZACHARY TAYLOR ELEMENTARY SCHL:</b>				<b>57,900.03</b>	<b>65,396.93</b>	<b>83,979.07</b>	

**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
<b>079</b>	<b>KERRICK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 079SB</b>			<b>47,922.00</b>
<b>0791012</b>	<b>KINDERGARTEN</b>						
0791012	0610	900XF	GENERAL SUPPLIES	883.36	655.75	900.00	
			SUBTOTAL	<b>883.36</b>	<b>655.75</b>	<b>900.00</b>	
<b>0791013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,808.78	4,818.56	3,000.00	
0791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,515.65	13,849.00	2,000.00	
			SUBTOTAL	<b>5,324.43</b>	<b>18,667.56</b>	<b>5,000.00</b>	
<b>0791025</b>	<b>ATHLETIC PROGRAMS</b>						
0791025	0338	900XF	REGISTRATION FEES	-	-	-	
0791025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0791031</b>	<b>GUIDANCE COUNSELING</b>						
0791031	0531	900XF	POSTAGE	-	75.08	176.00	
			SUBTOTAL	-	<b>75.08</b>	<b>176.00</b>	
<b>0791037</b>	<b>HEALTH SERVICES</b>						
0791037	0692	900XF	HEALTH SUPPLIES	204.31	1,041.62	1,000.00	
			SUBTOTAL	<b>204.31</b>	<b>1,041.62</b>	<b>1,000.00</b>	
<b>0791053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0791053	0338	900XF	REGISTRATION FEES	3,533.00	-	310.00	
0791053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	570.00	
0791053	0810	900XF	DUES & FEES	-	-	150.00	
			SUBTOTAL	<b>3,533.00</b>	-	<b>1,030.00</b>	
<b>0791059</b>	<b>SCHOOL LIBRARY</b>						
0791059	0610	900XF	GENERAL SUPPLIES	-	220.34	318.20	
			SUBTOTAL	-	<b>220.34</b>	<b>318.20</b>	

**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
<b>079</b>	<b>KERRICK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 079SB</b>			<b>47,922.00</b>
<b>0791077</b>	<b>PRINCIPAL'S OFFICE</b>						
0791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0791077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,870.65	1,375.74	2,000.00	
0791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	465.00	1,975.00	
0791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	846.73	1,849.95	2,899.73	
0791077	0140	900XF	CLASSIFIED OVERTIME SALARY	319.13	52.49	1,015.00	
0791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	20.00	
0791077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	408.90	1,091.10	
0791077	0432	900XF	TECHNOLOGY-RELATED R&M	1,772.34	3,411.85	3,000.00	
0791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,055.00	
0791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	180.00	-	600.00	
0791077	0449	900XF	OTHER RENTALS	234.00	-	500.00	
0791077	0531	900XF	POSTAGE	439.90	453.66	3,353.87	
0791077	0559	900XF	OTHER PRINTING	280.68	513.12	2,000.00	
0791077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
0791077	0610	900XF	GENERAL SUPPLIES	1,558.75	7,209.37	8,681.17	
0791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,620.24	3,516.43	7,400.00	
0791077	0733	900XF	FURNITURE AND FIXTURES	-	393.32	3,396.00	
0791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0791077	0739	900XF	OTHER EQUIPMENT	10,771.39	9,272.36	16,815.20	
			<b>SUBTOTAL</b>	<b>22,893.81</b>	<b>28,922.19</b>	<b>58,002.07</b>	
<b>0791118</b>	<b>REGULAR INSTRUCTION</b>						
0791118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	3,250.00	3,850.00	
0791118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,820.53	576.85	3,575.00	
0791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	286.00	
0791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	192.44	-	1,376.00	
0791118	0140	900XF	CLASSIFIED OVERTIME SALARY	14.73	-	300.00	
0791118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,143.08	303.95	1,467.00	
0791118	0610	900XF	GENERAL SUPPLIES	9,151.59	16,040.22	31,702.76	
0791118	0642	900XF	PERIODICALS & NEWSPAPERS	2,716.10	7,295.79	2,000.00	
0791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,776.16	8,533.13	2,200.00	
0791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0791118	0739	900XF	OTHER EQUIPMENT	-	358.04	-	
			<b>SUBTOTAL</b>	<b>20,564.63</b>	<b>36,357.98</b>	<b>47,756.76</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>079 KERRICK ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 079SB</b>			<b>47,922.00</b>
<b>0791170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0791170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	11,744.00	
SUBTOTAL	-	-	<b>11,744.00</b>	
<b>UNIT 079 TOTAL - KERRICK ELEMENTARY SCHOOL:</b>	<b>53,403.54</b>	<b>85,940.52</b>	<b>125,927.03</b>	

**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
<b>081</b>	<b>RANGELAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 081SB</b>			<b>78,939.00</b>
<b>0811012</b>	<b>KINDERGARTEN</b>						
0811012	013195	900XF	OTHER CLASSIFIED-EXT TIME	65.98	-	695.14	_____
0811012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0811012	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	<b>65.98</b>	<b>-</b>	<b>1,195.14</b>	
<b>0811013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0811013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,632.29	8,829.71	6,000.00	_____
0811013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	263.50	-	-	_____
0811013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	<b>4,895.79</b>	<b>8,829.71</b>	<b>7,000.00</b>	
<b>0811022</b>	<b>COCURRICULAR ACTIVITIES</b>						
0811022	0514	900XF	CONTRACT BUS SERVICES	-	450.00	1,195.00	_____
			SUBTOTAL	<b>-</b>	<b>450.00</b>	<b>1,195.00</b>	
<b>0811025</b>	<b>ATHLETIC PROGRAMS</b>						
0811025	0338	900XF	REGISTRATION FEES	500.00	-	1,000.00	_____
0811025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>500.00</b>	<b>-</b>	<b>1,000.00</b>	
<b>0811031</b>	<b>GUIDANCE COUNSELING</b>						
0811031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>300.00</b>	
<b>0811037</b>	<b>HEALTH SERVICES</b>						
0811037	0692	900XF	HEALTH SUPPLIES	204.57	790.45	1,000.00	_____
			SUBTOTAL	<b>204.57</b>	<b>790.45</b>	<b>1,000.00</b>	
<b>0811053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0811053	011327	900XF	OTHER CERTIFIED WORKSHOPS	85.98	464.37	3,000.00	_____
0811053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	268.41	_____
			SUBTOTAL	<b>85.98</b>	<b>464.37</b>	<b>3,268.41</b>	
<b>0811059</b>	<b>SCHOOL LIBRARY</b>						
0811059	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,239.04	2,278.11	835.50	_____
0811059	0610	900XF	GENERAL SUPPLIES	125.05	747.42	737.00	_____
0811059	0641	900XF	LIBRARY BOOKS	4,657.06	306.94	5,000.00	_____
			SUBTOTAL	<b>6,021.15</b>	<b>3,332.47</b>	<b>6,572.50</b>	

**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
<b>081</b>	<b>RANGELAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 081SB</b>			<b>78,939.00</b>
<b>0811077</b>	<b>PRINCIPAL'S OFFICE</b>						
0811077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0811077	011327	900XF	OTHER CERTIFIED WORKSHOPS	107.34	266.73	729.94	
0811077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,628.03	625.29	18,869.31	
0811077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	6,107.50	347.15	
0811077	013195	900XF	OTHER CLASSIFIED-EXT TIME	355.72	543.31	3,312.75	
0811077	0140	900XF	CLASSIFIED OVERTIME SALARY	705.42	795.84	1,022.78	
0811077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	11,058.16	88.00	
0811077	0338	900XF	REGISTRATION FEES	-	3,596.00	-	
0811077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	600.00	1,200.00	750.00	
0811077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	300.00	9,184.00	1,700.00	
0811077	0531	900XF	POSTAGE	193.43	387.60	500.00	
0811077	0559	900XF	OTHER PRINTING	346.55	6,773.66	1,200.00	
0811077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,664.36	4,134.71	
0811077	0581	900XF	TRAVEL IN DISTRICT	-	-	1,000.00	
0811077	0610	900XF	GENERAL SUPPLIES	(984.76)	10,057.59	38,705.39	
0811077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	1,918.20	9,113.00	
0811077	0733	900XF	FURNITURE AND FIXTURES	-	3,773.68	6,102.00	
0811077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,646.00	2,629.00	
0811077	0739	900XF	OTHER EQUIPMENT	2,183.10	11,633.45	6,228.00	
			<b>SUBTOTAL</b>	<b>8,541.83</b>	<b>72,231.37</b>	<b>96,432.03</b>	
<b>0811087</b>	<b>BUILDING OPERATIONS</b>						
0811087	0733	900XF	FURNITURE AND FIXTURES	-	-	5,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	
<b>0811089</b>	<b>SECURITY OPERATIONS</b>						
0811089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	58.14	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>58.14</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>081</b>	<b>RANGELAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 081SB</b>			<b>78,939.00</b>
<b>0811118</b>	<b>REGULAR INSTRUCTION</b>						
0811118	011285	900XF	DEPT HEAD/TEAM LDR	4,342.50	4,155.00	4,380.00	_____
0811118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	2,820.72	_____
0811118	013195	900XF	OTHER CLASSIFIED-EXT TIME	425.66	-	70.01	_____
0811118	0432	900XF	TECHNOLOGY-RELATED R&M	2,023.05	5,571.15	2,494.38	_____
0811118	0610	900XF	GENERAL SUPPLIES	4,786.91	1,605.89	298,165.20	_____
			SUBTOTAL	<b>11,578.12</b>	<b>11,332.04</b>	<b>307,930.31</b>	_____
<b>0811170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0811170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,555.00	_____
			SUBTOTAL	-	-	<b>16,555.00</b>	_____
			<b>UNIT 081 TOTAL - RANGELAND ELEMENTARY SCHOOL:</b>	<b>31,893.42</b>	<b>97,430.41</b>	<b>447,506.53</b>	_____



**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
<b>082</b>	<b>DIXIE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 082SB</b>			<b>50,421.00</b>
<b>0821012</b>	<b>KINDERGARTEN</b>						
0821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	618.64	1,500.00	_____
0821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	95.09	300.00	_____
0821012	0559	900XF	OTHER PRINTING	-	157.18	200.00	_____
			SUBTOTAL	-	<b>870.91</b>	<b>2,000.00</b>	
<b>0821013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,550.60	666.00	2,836.80	_____
0821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,613.30	4,634.18	2,972.11	_____
0821013	0735	900XF	TECHNOLOGY SOFTWARE	9,500.00	-	2,500.00	_____
			SUBTOTAL	<b>14,663.90</b>	<b>5,300.18</b>	<b>8,308.91</b>	
<b>0821025</b>	<b>ATHLETIC PROGRAMS</b>						
0821025	0338	900XF	REGISTRATION FEES	-	-	2,500.00	_____
0821025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>2,500.00</b>	
<b>0821031</b>	<b>GUIDANCE COUNSELING</b>						
0821031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0821031	0531	900XF	POSTAGE	-	-	450.00	_____
			SUBTOTAL	-	-	<b>450.00</b>	
<b>0821037</b>	<b>HEALTH SERVICES</b>						
0821037	0338	900XF	REGISTRATION FEES	-	-	200.00	_____
0821037	0692	900XF	HEALTH SUPPLIES	1,292.30	729.92	1,000.00	_____
			SUBTOTAL	<b>1,292.30</b>	<b>729.92</b>	<b>1,200.00</b>	
<b>0821053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0821053	0338	900XF	REGISTRATION FEES	533.00	469.00	725.00	_____
0821053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>533.00</b>	<b>469.00</b>	<b>725.00</b>	
<b>0821059</b>	<b>SCHOOL LIBRARY</b>						
0821059	0559	900XF	OTHER PRINTING	298.30	-	200.00	_____
0821059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0821059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
			SUBTOTAL	<b>298.30</b>	-	<b>200.00</b>	

**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
<b>082</b>	<b>DIXIE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 082SB</b>			<b>50,421.00</b>
<b>0821077</b>	<b>PRINCIPAL'S OFFICE</b>						
0821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0821077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,366.97	23,928.69	5,000.00	
0821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,961.50	9,765.01	5,000.00	
0821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,615.52	8,141.96	-	
0821077	0140	900XF	CLASSIFIED OVERTIME SALARY	663.94	285.27	-	
0821077	0349	900XF	OTHER PROFESSIONAL SERVICES	166.00	480.00	556.00	
0821077	0432	900XF	TECHNOLOGY-RELATED R&M	239.00	3,085.99	-	
0821077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,800.00	
0821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0821077	0531	900XF	POSTAGE	112.24	617.87	-	
0821077	0559	900XF	OTHER PRINTING	291.63	30.90	-	
0821077	0610	900XF	GENERAL SUPPLIES	124.61	1,101.27	2,177.00	
0821077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	3,293.50	
0821077	0674	900XF	STUDENT AWARDS	664.65	-	750.00	
0821077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	300.00	
0821077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	750.00	
0821077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,211.00	
0821077	0739	900XF	OTHER EQUIPMENT	-	1,865.33	750.00	
			SUBTOTAL	<b>29,206.06</b>	<b>49,302.29</b>	<b>26,587.50</b>	
<b>0821118</b>	<b>REGULAR INSTRUCTION</b>						
0821118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,321.00	
0821118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,511.05	2,125.90	2,500.00	
0821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	18,152.45	17,347.69	-	
0821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	43.93	-	300.00	
0821118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	95.09	-	
0821118	0559	900XF	OTHER PRINTING	44.47	666.78	500.00	
0821118	0610	900XF	GENERAL SUPPLIES	11,689.35	33,890.65	188,318.05	
0821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,076.71	19,421.45	5,000.00	
0821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,703.89	1,714.05	3,880.72	
0821118	0733	900XF	FURNITURE AND FIXTURES	11,069.40	859.86	-	
0821118	0739	900XF	OTHER EQUIPMENT	12,901.24	140.50	7,291.20	
			SUBTOTAL	<b>68,192.49</b>	<b>76,261.97</b>	<b>211,110.97</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>082</b>	<b>DIXIE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 082SB</b>			<b>50,421.00</b>
<b>0821121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0821121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,345.65	-	-	
			SUBTOTAL	<b>9,345.65</b>	-	-	
<b>0821170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0821170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,885.00	
			SUBTOTAL	-	-	<b>10,885.00</b>	
<b>UNIT 082 TOTAL - DIXIE ELEMENTARY SCHOOL:</b>				<b>123,531.70</b>	<b>132,934.27</b>	<b>263,967.38</b>	

**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
<b>083</b>	<b>COCHRANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 083SB</b>			<b>64,386.00</b>
<b>0831012</b>	<b>KINDERGARTEN</b>						
0831012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,100.00	
0831012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	190.18	-	
			SUBTOTAL	-	<b>190.18</b>	<b>1,100.00</b>	
<b>0831013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0831013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	52.10	837.27	1,825.11	
			SUBTOTAL	<b>52.10</b>	<b>837.27</b>	<b>1,825.11</b>	
<b>0831025</b>	<b>ATHLETIC PROGRAMS</b>						
0831025	0338	900XF	REGISTRATION FEES	-	-	-	
0831025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0831031</b>	<b>GUIDANCE COUNSELING</b>						
0831031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0831031	0610	900XF	GENERAL SUPPLIES	82.24	73.78	300.00	
			SUBTOTAL	<b>82.24</b>	<b>73.78</b>	<b>300.00</b>	
<b>0831037</b>	<b>HEALTH SERVICES</b>						
0831037	0692	900XF	HEALTH SUPPLIES	877.61	342.93	500.00	
			SUBTOTAL	<b>877.61</b>	<b>342.93</b>	<b>500.00</b>	
<b>0831053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0831053	0338	900XF	REGISTRATION FEES	224.00	214.00	340.00	
0831053	0810	900XF	DUES & FEES	-	383.90	400.00	
			SUBTOTAL	<b>224.00</b>	<b>597.90</b>	<b>740.00</b>	
<b>0831059</b>	<b>SCHOOL LIBRARY</b>						
0831059	0610	900XF	GENERAL SUPPLIES	-	13.46	1,000.00	
0831059	0641	900XF	LIBRARY BOOKS	1,879.99	-	2,000.00	
			SUBTOTAL	<b>1,879.99</b>	<b>13.46</b>	<b>3,000.00</b>	

**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
<b>083</b>	<b>COCHRANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 083SB</b>			<b>64,386.00</b>
<b>0831077</b>	<b>PRINCIPAL'S OFFICE</b>						
0831077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	5,014.05	-	1,500.00	_____
0831077	011392	900XF	OTHER CERTIFIED-EXT TIME	803.40	-	2,100.00	_____
0831077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	545.00	-	-	_____
0831077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,796.34	542.33	7,000.00	_____
0831077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	33.09	-	_____
0831077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	378.31	-	4,000.00	_____
0831077	0432	900XF	TECHNOLOGY-RELATED R&M	4,433.92	6,135.92	2,716.95	_____
0831077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	32.82	11,836.00	_____
0831077	0531	900XF	POSTAGE	324.48	(48.41)	500.00	_____
0831077	0559	900XF	OTHER PRINTING	289.44	486.81	1,300.00	_____
0831077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0831077	0610	900XF	GENERAL SUPPLIES	60.48	387.48	3,616.00	_____
0831077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,450.27	5,464.08	6,974.07	_____
0831077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,964.00	_____
0831077	0739	900XF	OTHER EQUIPMENT	(140.25)	-	24,269.72	_____
			SUBTOTAL	<b>17,955.44</b>	<b>13,034.12</b>	<b>72,776.74</b>	
<b>0831118</b>	<b>REGULAR INSTRUCTION</b>						
0831118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	3,875.00	4,801.00	_____
0831118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	277.50	-	7,000.00	_____
0831118	0610	900XF	GENERAL SUPPLIES	13,682.97	17,104.52	141,740.88	_____
0831118	0642	900XF	PERIODICALS & NEWSPAPERS	476.52	477.84	500.00	_____
0831118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	369.51	439.59	400.00	_____
0831118	0733	900XF	FURNITURE AND FIXTURES	784.76	1,241.97	-	_____
0831118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,041.17	1,271.89	2,000.00	_____
0831118	0739	900XF	OTHER EQUIPMENT	5,748.67	479.70	11,510.17	_____
			SUBTOTAL	<b>26,256.10</b>	<b>24,890.51</b>	<b>167,952.05</b>	
<b>0831121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0831121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,285.00	15,920.00	-	_____
0831121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
			SUBTOTAL	<b>9,285.00</b>	<b>15,920.00</b>	<b>2,000.00</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>083 COCHRANE ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 083SB</b>			<b>64,386.00</b>
<b>0831170 OTHER INSTRUCTIONAL PROGRAMS</b>				
0831170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	2,427.87	
SUBTOTAL	-	-	<b>2,427.87</b>	
<b>UNIT 083 TOTAL - COCHRANE ELEMENTARY SCHOOL:</b>	<b>56,612.48</b>	<b>55,900.15</b>	<b>252,621.77</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>086</b>	<b>SANDERS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 086SB</b>			<b>60,123.00</b>
<b>0861012</b>	<b>KINDERGARTEN</b>						
0861012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	47.31	<hr/>
			SUBTOTAL	-	-	<b>47.31</b>	<hr/>
<b>0861013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0861013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,634.00	950.00	<hr/>
			SUBTOTAL	-	<b>2,634.00</b>	<b>950.00</b>	<hr/>
<b>0861025</b>	<b>ATHLETIC PROGRAMS</b>						
0861025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
0861025	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>0861031</b>	<b>GUIDANCE COUNSELING</b>						
0861031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	<hr/>
0861031	0610	900XF	GENERAL SUPPLIES	415.53	836.35	1,000.00	<hr/>
			SUBTOTAL	<b>415.53</b>	<b>836.35</b>	<b>1,000.00</b>	<hr/>
<b>0861037</b>	<b>HEALTH SERVICES</b>						
0861037	0610	900XF	GENERAL SUPPLIES	69.64	-	500.00	<hr/>
0861037	0692	900XF	HEALTH SUPPLIES	(25.76)	1,197.04	1,000.00	<hr/>
			SUBTOTAL	<b>43.88</b>	<b>1,197.04</b>	<b>1,500.00</b>	<hr/>
<b>0861053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0861053	011327	900XF	OTHER CERTIFIED WORKSHOPS	343.92	425.14	3,000.00	<hr/>
			SUBTOTAL	<b>343.92</b>	<b>425.14</b>	<b>3,000.00</b>	<hr/>
<b>0861059</b>	<b>SCHOOL LIBRARY</b>						
0861059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	<hr/>
			SUBTOTAL	-	-	<b>500.00</b>	<hr/>

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>086</b>	<b>SANDERS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 086SB</b>			<b>60,123.00</b>
<b>0861077</b>	<b>PRINCIPAL'S OFFICE</b>						
0861077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0861077	011327	900XF	OTHER CERTIFIED WORKSHOPS	547.39	-	1,145.92	_____
0861077	011392	900XF	OTHER CERTIFIED-EXT TIME	164.91	998.78	1,500.00	_____
0861077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	553.32	370.00	-	_____
0861077	013195	900XF	OTHER CLASSIFIED-EXT TIME	271.89	892.59	3,000.00	_____
0861077	0140	900XF	CLASSIFIED OVERTIME SALARY	421.64	763.08	5,023.30	_____
0861077	0338	900XF	REGISTRATION FEES	25.00	-	540.00	_____
0861077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,043.85	1,263.25	2,624.25	_____
0861077	0432	900XF	TECHNOLOGY-RELATED R&M	442.60	639.29	1,000.00	_____
0861077	0531	900XF	POSTAGE	207.19	882.83	2,000.00	_____
0861077	0559	900XF	OTHER PRINTING	1,312.98	3,282.09	4,000.00	_____
0861077	0610	900XF	GENERAL SUPPLIES	(346.50)	303.00	8,215.00	_____
0861077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	797.58	224.00	1,000.00	_____
0861077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	438.08	-	500.00	_____
0861077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,948.00	_____
0861077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	750.00	1,500.00	_____
0861077	0739	900XF	OTHER EQUIPMENT	1,168.92	35,638.25	8,636.00	_____
0861077	0810	900XF	DUES & FEES	69.60	79.90	739.00	_____
			<b>SUBTOTAL</b>	<b>7,118.45</b>	<b>46,087.06</b>	<b>47,371.47</b>	



**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
<b>086</b>	<b>SANDERS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 086SB</b>			<b>60,123.00</b>
<b>0861118</b>	<b>REGULAR INSTRUCTION</b>						
0861118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,625.00	4,139.00	_____
0861118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,765.74	_____
0861118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	334.09	_____
0861118	013195	900XF	OTHER CLASSIFIED-EXT TIME	375.13	36.24	175.87	_____
0861118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	1,357.14	_____
0861118	0514	900XF	CONTRACT BUS SERVICES	-	675.00	6,900.00	_____
0861118	0610	900XF	GENERAL SUPPLIES	6,935.58	24,707.18	59,581.36	_____
0861118	0616	900XF	FOOD NON INSTR NON FOOD SVC	786.00	-	1,000.00	_____
0861118	0617	900XF	FOOD INSTR NON FOOD SERVICE	139.86	381.20	2,000.00	_____
0861118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9,353.61	415.51	5,267.85	_____
0861118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,837.80	8,923.74	21,179.50	_____
0861118	0733	900XF	FURNITURE AND FIXTURES	22.73	750.23	500.00	_____
0861118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>29,950.71</b>	<b>39,514.10</b>	<b>104,200.55</b>	
<b>0861121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0861121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,986.54	-	_____
			SUBTOTAL	-	<b>3,986.54</b>	-	
<b>0861170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0861170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,395.50	_____
			SUBTOTAL	-	-	<b>4,395.50</b>	
<b>UNIT 086 TOTAL - SANDERS ELEMENTARY SCHOOL:</b>				<b>37,872.49</b>	<b>94,680.23</b>	<b>162,964.83</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>087</b>	<b>SMYRNA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 087SB</b>			<b>69,825.00</b>
<b>0871013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0871013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,754.74	6,902.44	5,000.00	_____
0871013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,619.35	-	1,000.00	_____
			SUBTOTAL	<b>12,374.09</b>	<b>6,902.44</b>	<b>6,000.00</b>	_____
<b>0871025</b>	<b>ATHLETIC PROGRAMS</b>						
0871025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0871025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0871031</b>	<b>GUIDANCE COUNSELING</b>						
0871031	0531	900XF	POSTAGE	-	-	200.00	_____
0871031	0610	900XF	GENERAL SUPPLIES	901.36	-	363.03	_____
			SUBTOTAL	<b>901.36</b>	-	<b>563.03</b>	_____
<b>0871037</b>	<b>HEALTH SERVICES</b>						
0871037	0692	900XF	HEALTH SUPPLIES	430.71	632.37	1,000.00	_____
			SUBTOTAL	<b>430.71</b>	<b>632.37</b>	<b>1,000.00</b>	_____
<b>0871053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0871053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	_____
0871053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	1,500.00	2,000.00	_____
0871053	0338	900XF	REGISTRATION FEES	12,570.00	1,850.00	2,000.00	_____
0871053	0580	900XF	TRAVEL - OUT OF DISTRICT	6,360.99	-	1,000.00	_____
0871053	0810	900XF	DUES & FEES	-	-	100.00	_____
			SUBTOTAL	<b>18,930.99</b>	<b>3,350.00</b>	<b>7,100.00</b>	_____
<b>0871059</b>	<b>SCHOOL LIBRARY</b>						
0871059	0610	900XF	GENERAL SUPPLIES	-	323.63	500.00	_____
0871059	0641	900XF	LIBRARY BOOKS	5,597.27	4,263.30	5,500.00	_____
0871059	0642	900XF	PERIODICALS & NEWSPAPERS	471.24	-	-	_____
			SUBTOTAL	<b>6,068.51</b>	<b>4,586.93</b>	<b>6,000.00</b>	_____

**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
<b>087</b>	<b>SMYRNA ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 087SB</b>			<b>69,825.00</b>
<b>0871077</b>	<b>PRINCIPAL'S OFFICE</b>						
0871077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0871077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,506.14	592.40	2,000.00	
0871077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	600.00	
0871077	013195	900XF	OTHER CLASSIFIED-EXT TIME	648.74	2,560.50	1,000.00	
0871077	0140	900XF	CLASSIFIED OVERTIME SALARY	95.92	27.42	500.00	
0871077	0349	900XF	OTHER PROFESSIONAL SERVICES	800.00	1,287.25	800.00	
0871077	0432	900XF	TECHNOLOGY-RELATED R&M	730.13	557.84	800.00	
0871077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	638.90	
0871077	0531	900XF	POSTAGE	774.32	865.98	800.00	
0871077	0559	900XF	OTHER PRINTING	520.62	5,856.62	3,000.00	
0871077	0581	900XF	TRAVEL IN DISTRICT	-	76.20	100.00	
0871077	0610	900XF	GENERAL SUPPLIES	874.11	733.51	7,835.97	
0871077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,231.10	-	1,000.00	
0871077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	3,155.00	
0871077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,014.00	
0871077	0739	900XF	OTHER EQUIPMENT	(219.22)	5,477.01	10,106.10	
			<b>SUBTOTAL</b>	<b>10,961.86</b>	<b>18,034.73</b>	<b>38,349.97</b>	
<b>0871087</b>	<b>BUILDING OPERATIONS</b>						
0871087	0739	900XF	OTHER EQUIPMENT	-	-	1,965.66	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,965.66</b>	
<b>0871118</b>	<b>REGULAR INSTRUCTION</b>						
0871118	011285	900XF	DEPT HEAD/TEAM LDR	4,496.25	3,750.00	9,529.00	
0871118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	711.44	722.00	
0871118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	330.00	2,000.00	
0871118	0610	900XF	GENERAL SUPPLIES	5,388.86	8,009.64	144,894.03	
0871118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,750.56	5,960.86	4,000.00	
0871118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	927.00	19,661.22	7,798.00	
			<b>SUBTOTAL</b>	<b>15,562.67</b>	<b>38,423.16</b>	<b>168,943.03</b>	
<b>0871170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0871170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,439.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,439.00</b>	
<b>UNIT 087 TOTAL - SMYRNA ELEMENTARY SCHOOL:</b>				<b>65,230.19</b>	<b>71,929.63</b>	<b>232,360.69</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>091</b>	<b>BLUE LICK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 091SB</b>			<b>64,974.00</b>
<b>0911012</b>	<b>KINDERGARTEN</b>						
0911012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	23.70	1,000.00	_____
0911012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	190.18	-	_____
0911012	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0911012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	_____
			SUBTOTAL	-	<b>213.88</b>	<b>3,000.00</b>	
<b>0911013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0911013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,303.91	2,767.83	5,000.00	_____
0911013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
			SUBTOTAL	<b>4,303.91</b>	<b>2,767.83</b>	<b>10,000.00</b>	
<b>0911025</b>	<b>ATHLETIC PROGRAMS</b>						
0911025	0338	900XF	REGISTRATION FEES	-	-	2,745.00	_____
0911025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>2,745.00</b>	
<b>0911031</b>	<b>GUIDANCE COUNSELING</b>						
0911031	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	
<b>0911037</b>	<b>HEALTH SERVICES</b>						
0911037	0692	900XF	HEALTH SUPPLIES	1,171.71	1,504.58	549.62	_____
			SUBTOTAL	<b>1,171.71</b>	<b>1,504.58</b>	<b>549.62</b>	
<b>0911053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0911053	0338	900XF	REGISTRATION FEES	280.00	11,680.00	259.00	_____
			SUBTOTAL	<b>280.00</b>	<b>11,680.00</b>	<b>259.00</b>	
<b>0911059</b>	<b>SCHOOL LIBRARY</b>						
0911059	0641	900XF	LIBRARY BOOKS	1,468.13	-	2,000.00	_____
0911059	0642	900XF	PERIODICALS & NEWSPAPERS	-	766.85	658.90	_____
			SUBTOTAL	<b>1,468.13</b>	<b>766.85</b>	<b>2,658.90</b>	

**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
<b>091</b>	<b>BLUE LICK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 091SB</b>			<b>64,974.00</b>
<b>0911077</b>	<b>PRINCIPAL'S OFFICE</b>						
0911077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0911077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,219.96	15,041.77	-	_____
0911077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,234.33	6,688.81	5,000.00	_____
0911077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	10,097.05	-	_____
0911077	013195	900XF	OTHER CLASSIFIED-EXT TIME	354.07	1,997.25	-	_____
0911077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,352.67	1,587.85	-	_____
0911077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,230.00	2,772.00	2,500.00	_____
0911077	0432	900XF	TECHNOLOGY-RELATED R&M	267.94	834.18	-	_____
0911077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,540.00	_____
0911077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	18.00	8,250.00	1,640.00	_____
0911077	0531	900XF	POSTAGE	823.02	800.87	1,000.00	_____
0911077	0559	900XF	OTHER PRINTING	2,297.13	1,674.49	-	_____
0911077	0610	900XF	GENERAL SUPPLIES	1,111.84	67.96	7,147.31	_____
0911077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	775.25	-	_____
0911077	0733	900XF	FURNITURE AND FIXTURES	-	6,481.65	1,505.84	_____
0911077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
			SUBTOTAL	<b>15,908.96</b>	<b>57,069.13</b>	<b>25,333.15</b>	
<b>0911087</b>	<b>BUILDING OPERATIONS</b>						
0911087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
0911087	0610	900XF	GENERAL SUPPLIES	206.00	-	5,000.00	_____
0911087	0733	900XF	FURNITURE AND FIXTURES	-	17,944.64	36,167.00	_____
0911087	0739	900XF	OTHER EQUIPMENT	4,719.65	11,477.89	186,144.48	_____
			SUBTOTAL	<b>4,925.65</b>	<b>29,422.53</b>	<b>228,311.48</b>	

**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
<b>091</b>	<b>BLUE LICK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 091SB</b>			<b>64,974.00</b>
<b>0911118</b>	<b>REGULAR INSTRUCTION</b>						
0911118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,500.00	4,586.00	_____
0911118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,823.94	-	-	_____
0911118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	2,000.00	-	_____
0911118	0610	900XF	GENERAL SUPPLIES	4,556.16	48,478.52	252,798.97	_____
0911118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	(527.01)	12,886.38	5,000.00	_____
0911118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,011.87	9,148.79	11,000.00	_____
0911118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	254.99	-	_____
0911118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	350.00	-	-	_____
0911118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
			<b>SUBTOTAL</b>	<b>15,714.96</b>	<b>77,268.68</b>	<b>278,384.97</b>	
<b>0911170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0911170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,750.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>16,750.00</b>	
<b>0911208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0911208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	
<b>0911630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0911630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	
<b>UNIT 091 TOTAL - BLUE LICK ELEMENTARY SCHOOL:</b>				<b>43,773.32</b>	<b>180,693.48</b>	<b>570,992.12</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>092</b>	<b>CRUMS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 092SB</b>			<b>62,034.00</b>
<b>0921012</b>	<b>KINDERGARTEN</b>						
0921012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0921013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0921013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,973.65	3,153.90	-	_____
0921013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,498.00	306.00	-	_____
0921013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>6,471.65</b>	<b>3,459.90</b>	-	_____
<b>0921025</b>	<b>ATHLETIC PROGRAMS</b>						
0921025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0921025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0921037</b>	<b>HEALTH SERVICES</b>						
0921037	0692	900XF	HEALTH SUPPLIES	584.43	489.48	400.00	_____
			SUBTOTAL	<b>584.43</b>	<b>489.48</b>	<b>400.00</b>	_____
<b>0921053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0921053	0338	900XF	REGISTRATION FEES	25.00	95.00	100.00	_____
			SUBTOTAL	<b>25.00</b>	<b>95.00</b>	<b>100.00</b>	_____
<b>0921059</b>	<b>SCHOOL LIBRARY</b>						
0921059	0641	900XF	LIBRARY BOOKS	-	3,987.43	4,800.00	_____
0921059	0642	900XF	PERIODICALS & NEWSPAPERS	3,165.67	-	3,690.00	_____
0921059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>3,165.67</b>	<b>3,987.43</b>	<b>8,490.00</b>	_____

**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
<b>092</b>	<b>CRUMS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 092SB</b>			<b>62,034.00</b>
<b>0921077</b>	<b>PRINCIPAL'S OFFICE</b>						
0921077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0921077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,620.47	5,536.13	-	
0921077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,419.96	11,435.00	-	
0921077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,214.16	760.75	-	
0921077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,193.68	3,178.02	-	
0921077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	2,446.62	
0921077	0432	900XF	TECHNOLOGY-RELATED R&M	2,495.01	1,636.05	-	
0921077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,240.00	1,275.00	4,190.00	
0921077	0531	900XF	POSTAGE	1,463.28	246.44	1,200.00	
0921077	0559	900XF	OTHER PRINTING	1,237.70	1,312.41	1,345.00	
0921077	0610	900XF	GENERAL SUPPLIES	8,728.25	2,355.83	9,208.38	
0921077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,980.83	5,317.65	5,948.00	
0921077	0733	900XF	FURNITURE AND FIXTURES	-	-	3,061.80	
0921077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,532.18	1,489.00	
0921077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0921077	0739	900XF	OTHER EQUIPMENT	1,577.61	34,806.44	3,206.26	
0921077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	61.50	1,200.00	
			<b>SUBTOTAL</b>	<b>51,170.95</b>	<b>71,453.40</b>	<b>34,295.06</b>	
<b>0921087</b>	<b>BUILDING OPERATIONS</b>						
0921087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	228.58	-	
0921087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	400.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>228.58</b>	<b>400.00</b>	



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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>092</b>	<b>CRUMS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 092SB</b>			<b>62,034.00</b>
<b>0921118</b>	<b>REGULAR INSTRUCTION</b>						
0921118	011285	900XF	DEPT HEAD/TEAM LDR	4,403.75	3,000.00	4,116.00	_____
0921118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0921118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,910.00	2,640.00	-	_____
0921118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921118	0610	900XF	GENERAL SUPPLIES	6,036.04	5,843.07	89,967.73	_____
0921118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	4,054.32	410.00	_____
0921118	0697	900XF	OTHER SUPPLIES & MATERIALS	95.98	92.63	1,000.00	_____
0921118	0733	900XF	FURNITURE AND FIXTURES	1,650.34	-	4,000.00	_____
0921118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0921118	0739	900XF	OTHER EQUIPMENT	4,622.98	4,895.68	-	_____
			SUBTOTAL	<b>24,719.09</b>	<b>20,525.70</b>	<b>99,493.73</b>	_____
<b>0921170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0921170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 092 TOTAL - CRUMS LANE ELEMENTARY SCHOOL:</b>				<b>86,136.79</b>	<b>100,239.49</b>	<b>143,178.79</b>	_____

**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
<b>094</b>	<b>BOWEN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 094SB</b>			<b>108,927.00</b>
<b>0941012</b>	<b>KINDERGARTEN</b>						
0941012	013195	900XF	OTHER CLASSIFIED-EXT TIME	660.78	549.58	2,278.86	
			SUBTOTAL	<b>660.78</b>	<b>549.58</b>	<b>2,278.86</b>	
<b>0941013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0941013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	982.90	-	-	
			SUBTOTAL	<b>982.90</b>	-	-	
<b>0941025</b>	<b>ATHLETIC PROGRAMS</b>						
0941025	0338	900XF	REGISTRATION FEES	-	-	-	
0941025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0941031</b>	<b>GUIDANCE COUNSELING</b>						
0941031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	43,948.93	33,463.22	25,000.00	
0941031	0531	900XF	POSTAGE	(50.00)	-	-	
0941031	0610	900XF	GENERAL SUPPLIES	55.39	196.90	89.36	
			SUBTOTAL	<b>43,954.32</b>	<b>33,660.12</b>	<b>25,089.36</b>	
<b>0941037</b>	<b>HEALTH SERVICES</b>						
0941037	0692	900XF	HEALTH SUPPLIES	191.72	1,761.71	2,500.00	
			SUBTOTAL	<b>191.72</b>	<b>1,761.71</b>	<b>2,500.00</b>	
<b>0941053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0941053	0338	900XF	REGISTRATION FEES	1,178.10	409.00	500.00	
0941053	0580	900XF	TRAVEL - OUT OF DISTRICT	734.60	-	-	
			SUBTOTAL	<b>1,912.70</b>	<b>409.00</b>	<b>500.00</b>	
<b>0941059</b>	<b>SCHOOL LIBRARY</b>						
0941059	0610	900XF	GENERAL SUPPLIES	421.64	278.93	500.00	
0941059	0641	900XF	LIBRARY BOOKS	6,943.13	3,801.38	3,000.00	
			SUBTOTAL	<b>7,364.77</b>	<b>4,080.31</b>	<b>3,500.00</b>	

**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
<b>094</b>	<b>BOWEN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 094SB</b>			<b>108,927.00</b>
<b>0941077</b>	<b>PRINCIPAL'S OFFICE</b>						
0941077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0941077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	268.24	610.00	
0941077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,388.33	2,698.83	1,500.00	
0941077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,992.00	37,063.00	
0941077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,409.32	2,560.25	4,500.00	
0941077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,609.13	2,544.88	5,000.00	
0941077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	14.00	
0941077	0432	900XF	TECHNOLOGY-RELATED R&M	6,017.11	6,394.96	2,500.00	
0941077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	17.28	18,366.78	3,428.88	
0941077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0941077	0444	900XF	COPIER RENTAL	-	-	8,142.24	
0941077	0531	900XF	POSTAGE	(628.45)	355.51	1,340.00	
0941077	0532	900XF	TELEPHONE	-	-	2,000.00	
0941077	0559	900XF	OTHER PRINTING	4,577.87	1,756.27	5,000.00	
0941077	0610	900XF	GENERAL SUPPLIES	(2,999.29)	58.81	10,611.72	
0941077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	607.50	
0941077	0733	900XF	FURNITURE AND FIXTURES	6,888.32	773.68	10,444.00	
0941077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,283.10	1,195.00	
0941077	0739	900XF	OTHER EQUIPMENT	(379.63)	911.05	7,500.00	
			SUBTOTAL	<b>22,899.99</b>	<b>40,994.36</b>	<b>101,456.34</b>	
<b>0941087</b>	<b>BUILDING OPERATIONS</b>						
0941087	0140	900XF	CLASSIFIED OVERTIME SALARY	155.71	708.59	1,000.00	
0941087	0610	900XF	GENERAL SUPPLIES	3,787.68	2,500.00	1,892.50	
			SUBTOTAL	<b>3,943.39</b>	<b>3,208.59</b>	<b>2,892.50</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>094</b>	<b>BOWEN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 094SB</b>			<b>108,927.00</b>
<b>0941118</b>	<b>REGULAR INSTRUCTION</b>						
0941118	011285	900XF	DEPT HEAD/TEAM LDR	5,500.00	4,812.50	5,918.00	_____
0941118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,034.17	19,797.28	4,244.80	_____
0941118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,046.69	12,924.80	1,126.49	_____
0941118	013195	900XF	OTHER CLASSIFIED-EXT TIME	565.64	857.18	209.22	_____
0941118	0610	900XF	GENERAL SUPPLIES	16,927.78	25,260.86	42,510.42	_____
0941118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,735.49	1,566.97	566.79	_____
0941118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,495.22	4,961.00	7,654.72	_____
0941118	0733	900XF	FURNITURE AND FIXTURES	1,248.91	4,502.26	10,000.00	_____
0941118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,324.00	-	7,372.00	_____
0941118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	128.00	_____
			SUBTOTAL	<b>49,877.90</b>	<b>74,682.85</b>	<b>79,730.44</b>	_____
<b>0941121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0941121	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.59	431.12	8,298.32	_____
			SUBTOTAL	<b>17.59</b>	<b>431.12</b>	<b>8,298.32</b>	_____
<b>0941170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0941170	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	92.31	_____
0941170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	40,095.00	_____
			SUBTOTAL	-	-	<b>40,187.31</b>	_____
<b>UNIT 094 TOTAL - BOWEN ELEMENTARY SCHOOL:</b>				<b>131,806.06</b>	<b>159,777.64</b>	<b>266,433.13</b>	_____

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>095</b>	<b>HITE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 095SB</b>			<b>67,767.00</b>
<b>0951012</b>	<b>KINDERGARTEN</b>						
0951012	0610	900XF	GENERAL SUPPLIES	482.91	603.00	1,050.00	_____
			SUBTOTAL	<b>482.91</b>	<b>603.00</b>	<b>1,050.00</b>	
<b>0951013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0951013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	
<b>0951025</b>	<b>ATHLETIC PROGRAMS</b>						
0951025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0951025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0951031</b>	<b>GUIDANCE COUNSELING</b>						
0951031	0531	900XF	POSTAGE	-	-	500.00	_____
0951031	0559	900XF	OTHER PRINTING	-	-	500.00	_____
0951031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>1,500.00</b>	
<b>0951037</b>	<b>HEALTH SERVICES</b>						
0951037	0692	900XF	HEALTH SUPPLIES	(334.71)	506.01	500.00	_____
			SUBTOTAL	<b>(334.71)</b>	<b>506.01</b>	<b>500.00</b>	
<b>0951053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0951053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	_____
0951053	0338	900XF	REGISTRATION FEES	210.00	175.00	185.00	_____
			SUBTOTAL	<b>210.00</b>	<b>175.00</b>	<b>2,185.00</b>	
<b>0951059</b>	<b>SCHOOL LIBRARY</b>						
0951059	0610	900XF	GENERAL SUPPLIES	354.70	299.20	350.00	_____
0951059	0641	900XF	LIBRARY BOOKS	4,968.83	5,323.00	5,000.00	_____
			SUBTOTAL	<b>5,323.53</b>	<b>5,622.20</b>	<b>5,350.00</b>	

**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
<b>095</b>	<b>HITE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 095SB</b>			<b>67,767.00</b>
<b>0951077</b>	<b>PRINCIPAL'S OFFICE</b>						
0951077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0951077	011392	900XF	OTHER CERTIFIED-EXT TIME	995.53	3,904.49	8,000.00	
0951077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	428.29	-	
0951077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,099.34	473.85	-	
0951077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,765.17	193.87	168.84	
0951077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0951077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	28.00	
0951077	0349	900XF	OTHER PROFESSIONAL SERVICES	350.00	1,695.00	6,791.00	
0951077	0432	900XF	TECHNOLOGY-RELATED R&M	1,904.11	1,940.36	4,500.00	
0951077	0531	900XF	POSTAGE	929.31	803.71	700.00	
0951077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0951077	0559	900XF	OTHER PRINTING	5,554.81	5,101.88	2,000.00	
0951077	0610	900XF	GENERAL SUPPLIES	28.98	253.00	3,254.65	
0951077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	200.00	
0951077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	407.99	195.00	1,200.00	
0951077	0733	900XF	FURNITURE AND FIXTURES	7,491.61	28,171.04	5,992.00	
0951077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	272.74	1,002.24	-	
0951077	0735	900XF	TECHNOLOGY SOFTWARE	149.00	149.00	6,012.00	
0951077	0739	900XF	OTHER EQUIPMENT	1,768.89	937.82	419.00	
0951077	0810	900XF	DUES & FEES	-	-	300.00	
0951077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			<b>SUBTOTAL</b>	<b>26,882.48</b>	<b>45,259.55</b>	<b>39,565.49</b>	
<b>0951118</b>	<b>REGULAR INSTRUCTION</b>						
0951118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,750.00	7,481.00	
0951118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,376.41	28,197.15	109.88	
0951118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0951118	0610	900XF	GENERAL SUPPLIES	10,034.02	14,730.87	66,522.48	
0951118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	329.56	1,156.70	536.93	
0951118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,527.20	3,519.81	7,500.00	
0951118	0733	900XF	FURNITURE AND FIXTURES	1,213.94	1,389.96	25,000.00	
0951118	0739	900XF	OTHER EQUIPMENT	426.82	-	999.00	
			<b>SUBTOTAL</b>	<b>21,407.95</b>	<b>52,744.49</b>	<b>108,149.29</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>095</b>	<b>HITE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 095SB</b>			<b>67,767.00</b>
<b>0951121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0951121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,290.00	2,145.00	-	
			SUBTOTAL	<b>4,290.00</b>	<b>2,145.00</b>	-	
<b>0951170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0951170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,318.07	
			SUBTOTAL	-	-	<b>15,318.07</b>	
<b>UNIT 095 TOTAL - HITE ELEMENTARY SCHOOL:</b>				<b>58,262.16</b>	<b>107,055.25</b>	<b>174,617.85</b>	

**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
<b>096</b>	<b>NORTON</b>			<b>2025 Flexible Allocation - 096SB</b>			<b>105,987.00</b>
<b>0961012</b>	<b>KINDERGARTEN</b>						
0961012	013195	900XF	OTHER CLASSIFIED-EXT TIME	439.81	-	15,200.00	
0961012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	279.03	918.02	-	
			SUBTOTAL	<b>718.84</b>	<b>918.02</b>	<b>15,200.00</b>	
<b>0961025</b>	<b>ATHLETIC PROGRAMS</b>						
0961025	0338	900XF	REGISTRATION FEES	-	-	-	
0961025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0961037</b>	<b>HEALTH SERVICES</b>						
0961037	0692	900XF	HEALTH SUPPLIES	389.94	593.88	700.00	
			SUBTOTAL	<b>389.94</b>	<b>593.88</b>	<b>700.00</b>	
<b>0961053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0961053	0338	900XF	REGISTRATION FEES	80.00	3,515.00	1,658.00	
0961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,028.09	-	
			SUBTOTAL	<b>80.00</b>	<b>5,543.09</b>	<b>1,658.00</b>	
<b>0961059</b>	<b>SCHOOL LIBRARY</b>						
0961059	0610	900XF	GENERAL SUPPLIES	203.17	455.45	500.00	
0961059	0641	900XF	LIBRARY BOOKS	2,000.00	1,958.67	2,000.00	
			SUBTOTAL	<b>2,203.17</b>	<b>2,414.12</b>	<b>2,500.00</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>096</b>	<b>NORTON</b>			<b>2025 Flexible Allocation - 096SB</b>			<b>105,987.00</b>
<b>0961077</b>	<b>PRINCIPAL'S OFFICE</b>						
0961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,093.92	-	5,000.00	_____
0961077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,145.58	1,207.09	7,386.86	_____
0961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,204.00	_____
0961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,693.18	696.87	8,288.59	_____
0961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0961077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,270.00	1,115.00	1,050.00	_____
0961077	0432	900XF	TECHNOLOGY-RELATED R&M	24.66	8,244.61	8,000.00	_____
0961077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	500.00	_____
0961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,525.00	_____
0961077	0444	900XF	COPIER RENTAL	-	3,611.52	9,000.00	_____
0961077	0531	900XF	POSTAGE	875.43	544.94	300.00	_____
0961077	0559	900XF	OTHER PRINTING	2,875.88	3,266.03	5,000.00	_____
0961077	0610	900XF	GENERAL SUPPLIES	10.00	146.16	5,047.00	_____
0961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,461.80	8,907.06	11,755.00	_____
0961077	0697	900XF	OTHER SUPPLIES & MATERIALS	(156.25)	-	89,097.32	_____
0961077	0733	900XF	FURNITURE AND FIXTURES	-	-	7,466.00	_____
0961077	0735	900XF	TECHNOLOGY SOFTWARE	-	5,080.00	10,000.00	_____
0961077	0739	900XF	OTHER EQUIPMENT	321.31	10,158.17	140,147.03	_____
			SUBTOTAL	<b>25,615.51</b>	<b>42,977.45</b>	<b>310,766.80</b>	
<b>0961087</b>	<b>BUILDING OPERATIONS</b>						
0961087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,025.00	2,887.52	8,784.46	_____
			SUBTOTAL	<b>1,025.00</b>	<b>2,887.52</b>	<b>8,784.46</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>096</b>	<b>NORTON</b>			<b>2025 Flexible Allocation - 096SB</b>			<b>105,987.00</b>
<b>0961118</b>	<b>REGULAR INSTRUCTION</b>						
0961118	011285	900XF	DEPT HEAD/TEAM LDR	5,125.00	5,375.00	17,080.00	_____
0961118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,989.91	106.04	13,182.00	_____
0961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	89.16	-	1,500.00	_____
0961118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0961118	0610	900XF	GENERAL SUPPLIES	29,861.30	24,838.12	16,156.06	_____
0961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,812.29	23,239.38	13,552.00	_____
0961118	0733	900XF	FURNITURE AND FIXTURES	7,647.32	1,807.27	234.30	_____
0961118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,657.87	1,076.09	2,500.00	_____
			SUBTOTAL	<b>59,182.85</b>	<b>56,441.90</b>	<b>64,204.36</b>	
<b>0961121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0961121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	15,725.00	_____
			SUBTOTAL	-	-	<b>15,725.00</b>	
<b>0961170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0961170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,010.00	_____
			SUBTOTAL	-	-	<b>3,010.00</b>	
<b>UNIT 096 TOTAL - NORTON:</b>				<b>89,215.31</b>	<b>111,775.98</b>	<b>422,548.62</b>	

**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
<b>097</b>	<b>SHACKLETTE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 097SB</b>			<b>45,276.00</b>
<b>0971013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0971013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,330.00	-	1,953.00	
			SUBTOTAL	<b>1,330.00</b>	-	<b>1,953.00</b>	
<b>0971025</b>	<b>ATHLETIC PROGRAMS</b>						
0971025	0338	900XF	REGISTRATION FEES	-	-	-	
0971025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0971037</b>	<b>HEALTH SERVICES</b>						
0971037	0692	900XF	HEALTH SUPPLIES	443.46	626.41	500.00	
			SUBTOTAL	<b>443.46</b>	<b>626.41</b>	<b>500.00</b>	
<b>0971053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0971053	0338	900XF	REGISTRATION FEES	3,085.00	1,215.00	1,240.00	
0971053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,195.10	264.60	800.00	
			SUBTOTAL	<b>6,280.10</b>	<b>1,479.60</b>	<b>2,040.00</b>	
<b>0971077</b>	<b>PRINCIPAL'S OFFICE</b>						
0971077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,237.63	-	700.00	
0971077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,631.07	11,874.17	10,000.00	
0971077	013195	900XF	OTHER CLASSIFIED-EXT TIME	967.74	1,624.16	2,000.00	
0971077	0140	900XF	CLASSIFIED OVERTIME SALARY	593.09	616.94	1,092.11	
0971077	0349	900XF	OTHER PROFESSIONAL SERVICES	213.40	3,810.53	1,132.40	
0971077	0432	900XF	TECHNOLOGY-RELATED R&M	1,305.19	1,514.91	1,000.00	
0971077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,215.00	
0971077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
0971077	0531	900XF	POSTAGE	1,549.04	1,740.12	1,000.00	
0971077	0559	900XF	OTHER PRINTING	1,129.55	644.93	1,000.00	
0971077	0581	900XF	TRAVEL IN DISTRICT	48.24	96.68	300.00	
0971077	0610	900XF	GENERAL SUPPLIES	117.66	580.75	2,607.00	
0971077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,851.27	3,411.38	2,600.00	
0971077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,156.00	
0971077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	250.00	
			SUBTOTAL	<b>30,643.88</b>	<b>25,914.57</b>	<b>30,552.51</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>097</b>	<b>SHACKLETTE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 097SB</b>			<b>45,276.00</b>
<b>0971087</b>	<b>BUILDING OPERATIONS</b>						
0971087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,861.08	-	_____
0971087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0971087	0610	900XF	GENERAL SUPPLIES	77.33	-	1,500.00	_____
0971087	0739	900XF	OTHER EQUIPMENT	34,964.00	941.91	17,226.20	_____
			<b>SUBTOTAL</b>	<b>35,041.33</b>	<b>2,802.99</b>	<b>18,726.20</b>	
<b>0971089</b>	<b>SECURITY OPERATIONS</b>						
0971089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0971118</b>	<b>REGULAR INSTRUCTION</b>						
0971118	011285	900XF	DEPT HEAD/TEAM LDR	3,050.00	3,125.00	7,063.00	_____
0971118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,048.02	-	3,000.00	_____
0971118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,185.00	495.00	4,000.00	_____
0971118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	2,505.00	-	860.00	_____
0971118	013195	900XF	OTHER CLASSIFIED-EXT TIME	55.07	396.55	420.55	_____
0971118	0610	900XF	GENERAL SUPPLIES	5,361.67	6,997.91	97,645.50	_____
			<b>SUBTOTAL</b>	<b>22,204.76</b>	<b>11,014.46</b>	<b>112,989.05</b>	
<b>0971121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0971121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	35,942.35	48,185.00	-	_____
			<b>SUBTOTAL</b>	<b>35,942.35</b>	<b>48,185.00</b>	<b>-</b>	
<b>0971170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0971170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,535.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>10,535.00</b>	
<b>UNIT 097 TOTAL - SHACKLETTE ELEMENTARY SCHOOL:</b>				<b>131,885.88</b>	<b>90,023.03</b>	<b>177,295.76</b>	

**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
<b>099</b>	<b>MINORS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 099SB</b>			<b>45,129.00</b>
<b>0991012</b>	<b>KINDERGARTEN</b>						
0991012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0991013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0991013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,332.91	3,167.99	13,921.93	_____
0991013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	966.89	720.00	4,466.00	_____
			SUBTOTAL	<b>5,299.80</b>	<b>3,887.99</b>	<b>18,387.93</b>	_____
<b>0991025</b>	<b>ATHLETIC PROGRAMS</b>						
0991025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0991025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0991037</b>	<b>HEALTH SERVICES</b>						
0991037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	_____
0991037	0692	900XF	HEALTH SUPPLIES	549.45	233.51	500.00	_____
			SUBTOTAL	<b>549.45</b>	<b>243.51</b>	<b>500.00</b>	_____
<b>0991053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0991053	0338	900XF	REGISTRATION FEES	1,440.00	1,035.00	1,940.00	_____
0991053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
			SUBTOTAL	<b>1,440.00</b>	<b>1,035.00</b>	<b>1,940.00</b>	_____
<b>0991059</b>	<b>SCHOOL LIBRARY</b>						
0991059	0610	900XF	GENERAL SUPPLIES	933.29	1,013.26	1,000.00	_____
0991059	0642	900XF	PERIODICALS & NEWSPAPERS	1,016.19	464.53	-	_____
			SUBTOTAL	<b>1,949.48</b>	<b>1,477.79</b>	<b>1,000.00</b>	_____

**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
<b>099</b>	<b>MINORS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 099SB</b>			<b>45,129.00</b>
<b>0991077</b>	<b>PRINCIPAL'S OFFICE</b>						
0991077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0991077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,954.03	2,231.96	3,071.42	
0991077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,000.00	11,336.69	1,760.00	
0991077	013195	900XF	OTHER CLASSIFIED-EXT TIME	304.52	121.63	46.97	
0991077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,024.68	451.13	120.47	
0991077	0349	900XF	OTHER PROFESSIONAL SERVICES	435.00	140.00	2,088.88	
0991077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	19,742.00	
0991077	0449	900XF	OTHER RENTALS	3,429.66	2,230.00	2,230.00	
0991077	0531	900XF	POSTAGE	722.45	870.00	2,500.00	
0991077	0559	900XF	OTHER PRINTING	7,022.10	1,448.08	3,000.00	
0991077	0610	900XF	GENERAL SUPPLIES	1,971.11	1,713.23	6,170.00	
0991077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,541.33	1,504.00	1,000.00	
0991077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,543.44	769.58	3,700.86	
0991077	0733	900XF	FURNITURE AND FIXTURES	-	-	21,488.80	
0991077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	443.86	8,383.51	7,836.69	
0991077	0739	900XF	OTHER EQUIPMENT	4,389.24	547.06	56,237.18	
0991077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	208.51	126.42	
			<b>SUBTOTAL</b>	<b>28,781.42</b>	<b>31,955.38</b>	<b>131,119.69</b>	
<b>0991087</b>	<b>BUILDING OPERATIONS</b>						
0991087	0610	900XF	GENERAL SUPPLIES	863.55	1,009.05	1,000.00	
			<b>SUBTOTAL</b>	<b>863.55</b>	<b>1,009.05</b>	<b>1,000.00</b>	
<b>0991118</b>	<b>REGULAR INSTRUCTION</b>						
0991118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,250.00	7,698.00	
0991118	011392	900XF	OTHER CERTIFIED-EXT TIME	273.06	-	760.10	
0991118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	155.00	1,471.42	
0991118	0432	900XF	TECHNOLOGY-RELATED R&M	305.09	1,229.38	1,000.00	
0991118	0610	900XF	GENERAL SUPPLIES	7,442.56	4,715.49	19,610.56	
0991118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	233.52	-	10,372.00	
0991118	0733	900XF	FURNITURE AND FIXTURES	43.65	3,754.21	1,599.06	
			<b>SUBTOTAL</b>	<b>11,797.88</b>	<b>13,104.08</b>	<b>42,511.14</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>099</b>	<b>MINORS LANE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 099SB</b>			<b>45,129.00</b>
<b>0991121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0991121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	34,030.00	-	_____
0991121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>330.00</b>	<b>34,030.00</b>	-	_____
<b>0991170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0991170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,850.00	_____
			SUBTOTAL	-	-	<b>10,850.00</b>	_____
			<b>UNIT 099 TOTAL - MINORS LANE ELEMENTARY SCHOOL:</b>	<b>51,011.58</b>	<b>86,742.80</b>	<b>207,308.76</b>	_____

**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
<b>102</b>	<b>CHANCEY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 102SB</b>			<b>80,703.00</b>
<b>1021012</b>	<b>KINDERGARTEN</b>						
1021012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1021013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1021013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,371.49	1,221.58	125.00	_____
1021013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	895.00	-	2,947.00	_____
1021013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
1021013	0739	900XF	OTHER EQUIPMENT	1,706.00	5,605.95	2,000.00	_____
			SUBTOTAL	<b>5,972.49</b>	<b>6,827.53</b>	<b>7,072.00</b>	_____
<b>1021025</b>	<b>ATHLETIC PROGRAMS</b>						
1021025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1021025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1021031</b>	<b>GUIDANCE COUNSELING</b>						
1021031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	_____
<b>1021037</b>	<b>HEALTH SERVICES</b>						
1021037	0692	900XF	HEALTH SUPPLIES	(3.20)	586.06	504.96	_____
			SUBTOTAL	<b>(3.20)</b>	<b>586.06</b>	<b>504.96</b>	_____
<b>1021053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1021053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1021053	0338	900XF	REGISTRATION FEES	45.00	175.00	540.00	_____
1021053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1021053	0810	900XF	DUES & FEES	-	-	2,172.00	_____
			SUBTOTAL	<b>45.00</b>	<b>175.00</b>	<b>2,712.00</b>	_____
<b>1021059</b>	<b>SCHOOL LIBRARY</b>						
1021059	0610	900XF	GENERAL SUPPLIES	338.80	124.17	-	_____
1021059	0641	900XF	LIBRARY BOOKS	2,492.85	-	2,000.00	_____
			SUBTOTAL	<b>2,831.65</b>	<b>124.17</b>	<b>2,000.00</b>	_____



**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
<b>102</b>	<b>CHANCEY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 102SB</b>			<b>80,703.00</b>
<b>1021077</b>	<b>PRINCIPAL'S OFFICE</b>						
1021077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1021077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,582.03	793.26	1,000.00	
1021077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	330.00	-	
1021077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	822.00	
1021077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,382.88	2,956.77	1,000.00	
1021077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,528.39	8,172.41	1,000.00	
1021077	0338	900XF	REGISTRATION FEES	-	-	500.00	
1021077	0432	900XF	TECHNOLOGY-RELATED R&M	3,295.84	7,069.96	3,297.04	
1021077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,695.80	270.00	
1021077	0444	900XF	COPIER RENTAL	3,398.46	6,615.57	169.63	
1021077	0531	900XF	POSTAGE	2,264.86	1,161.28	2,500.00	
1021077	0559	900XF	OTHER PRINTING	10,789.34	10,464.42	2,337.66	
1021077	0581	900XF	TRAVEL IN DISTRICT	-	69.03	500.00	
1021077	0610	900XF	GENERAL SUPPLIES	1,004.02	410.12	-	
1021077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,886.29	225.74	2,120.00	
1021077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1021077	0739	900XF	OTHER EQUIPMENT	1,053.88	-	1,130.00	
			SUBTOTAL	<b>32,515.99</b>	<b>39,964.36</b>	<b>16,646.33</b>	
<b>1021118</b>	<b>REGULAR INSTRUCTION</b>						
1021118	011285	900XF	DEPT HEAD/TEAM LDR	4,750.00	4,375.00	5,289.00	
1021118	011392	900XF	OTHER CERTIFIED-EXT TIME	302.57	5,092.85	-	
1021118	013195	900XF	OTHER CLASSIFIED-EXT TIME	36.20	43.69	-	
1021118	0514	900XF	CONTRACT BUS SERVICES	-	-	2,260.00	
1021118	0610	900XF	GENERAL SUPPLIES	17,185.91	20,921.46	313,324.70	
1021118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,000.00	
1021118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	887.28	289.55	-	
1021118	0733	900XF	FURNITURE AND FIXTURES	-	-	13,478.71	
1021118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,480.00	-	2,390.00	
1021118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>26,641.96</b>	<b>30,722.55</b>	<b>338,742.41</b>	

**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
<b>102</b>	<b>CHANCEY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 102SB</b>			<b>80,703.00</b>
<b>1021121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1021121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1021121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	190.18	-	
			SUBTOTAL	<b>80.61</b>	<b>190.18</b>	-	
<b>1021170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1021170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	18,935.00	
			SUBTOTAL	-	-	<b>18,935.00</b>	
			<b>UNIT 102 TOTAL - CHANCEY ELEMENTARY SCHOOL:</b>	<b>68,084.50</b>	<b>78,589.85</b>	<b>387,112.70</b>	

**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
<b>103</b>	<b>SLAUGHTER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 103SB</b>			<b>62,769.00</b>
<b>1031012</b>	<b>KINDERGARTEN</b>						
1031012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	344.00	_____
1031012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	570.54	-	_____
1031012	0610	900XF	GENERAL SUPPLIES	1,042.15	679.14	1,050.00	_____
			SUBTOTAL	<b>1,283.98</b>	<b>1,249.68</b>	<b>1,394.00</b>	
<b>1031022</b>	<b>COCURRICULAR ACTIVITIES</b>						
1031022	0514	900XF	CONTRACT BUS SERVICES	-	-	850.00	_____
			SUBTOTAL	-	-	<b>850.00</b>	
<b>1031025</b>	<b>ATHLETIC PROGRAMS</b>						
1031025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1031025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1031031</b>	<b>GUIDANCE COUNSELING</b>						
1031031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1031031	0610	900XF	GENERAL SUPPLIES	285.78	419.10	300.00	_____
			SUBTOTAL	<b>285.78</b>	<b>419.10</b>	<b>300.00</b>	
<b>1031037</b>	<b>HEALTH SERVICES</b>						
1031037	0692	900XF	HEALTH SUPPLIES	870.01	1,095.88	700.00	_____
			SUBTOTAL	<b>870.01</b>	<b>1,095.88</b>	<b>700.00</b>	
<b>1031059</b>	<b>SCHOOL LIBRARY</b>						
1031059	0610	900XF	GENERAL SUPPLIES	273.86	424.74	300.00	_____
			SUBTOTAL	<b>273.86</b>	<b>424.74</b>	<b>300.00</b>	

**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
<b>103</b>	<b>SLAUGHTER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 103SB</b>			<b>62,769.00</b>
<b>1031077</b>	<b>PRINCIPAL'S OFFICE</b>						
1031077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	5,033.61	-	-	
1031077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,514.00	3,161.27	331.04	
1031077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	877.18	11,968.96	
1031077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	907.50	974.28	2,500.00	
1031077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	349.89	
1031077	013195	900XF	OTHER CLASSIFIED-EXT TIME	76.38	2,504.35	4,500.00	
1031077	0140	900XF	CLASSIFIED OVERTIME SALARY	155.74	496.67	1,500.00	
1031077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	4,122.57	
1031077	0338	900XF	REGISTRATION FEES	275.00	-	2,359.00	
1031077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	40.00	
1031077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,582.43	2,754.00	13,208.00	
1031077	0432	900XF	TECHNOLOGY-RELATED R&M	4,107.55	6,640.65	7,127.00	
1031077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	795.00	
1031077	0531	900XF	POSTAGE	696.77	1,487.19	1,000.00	
1031077	0559	900XF	OTHER PRINTING	4,095.17	2,035.26	4,500.00	
1031077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,500.00	
1031077	0610	900XF	GENERAL SUPPLIES	11,050.97	11,028.09	101,972.16	
1031077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,101.41	1,248.91	2,000.00	
1031077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,679.48	4,712.52	5,603.54	
1031077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	76.99	200.00	
1031077	0733	900XF	FURNITURE AND FIXTURES	440.12	7,235.78	19,120.00	
1031077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	694.00	1,206.43	2,541.63	
1031077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1031077	0739	900XF	OTHER EQUIPMENT	2,699.55	19,943.62	15,047.40	
1031077	0810	900XF	DUES & FEES	950.00	79.90	900.00	
			<b>SUBTOTAL</b>	<b>44,099.68</b>	<b>66,463.09</b>	<b>207,186.19</b>	
<b>1031118</b>	<b>REGULAR INSTRUCTION</b>						
1031118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	3,812.50	4,508.00	
1031118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
1031118	0610	900XF	GENERAL SUPPLIES	5,935.25	6,979.91	8,547.86	
1031118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,091.79	-	1,000.00	
			<b>SUBTOTAL</b>	<b>13,527.04</b>	<b>10,792.41</b>	<b>15,055.86</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>103 SLAUGHTER ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 103SB</b>			<b>62,769.00</b>
<b>1031170 OTHER INSTRUCTIONAL PROGRAMS</b>				
1031170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	14,735.00	
SUBTOTAL	-	-	<b>14,735.00</b>	
<b>UNIT 103 TOTAL - SLAUGHTER ELEMENTARY SCHOOL:</b>	<b>60,340.35</b>	<b>80,444.90</b>	<b>240,521.05</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>104</b>	<b>TRUNNELL ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 104SB</b>			<b>67,767.00</b>
<b>1041012</b>	<b>KINDERGARTEN</b>						
1041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	651.08	102.41	-	<hr/>
			SUBTOTAL	<b>651.08</b>	<b>102.41</b>	-	<hr/>
<b>1041013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,320.00	1,431.90	1,749.97	<hr/>
1041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	540.00	-	2,242.59	<hr/>
1041013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	<hr/>
1041013	0739	900XF	OTHER EQUIPMENT	359.95	1,498.50	3,007.44	<hr/>
			SUBTOTAL	<b>5,219.95</b>	<b>2,930.40</b>	<b>7,000.00</b>	<hr/>
<b>1041025</b>	<b>ATHLETIC PROGRAMS</b>						
1041025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
1041025	0810	900XF	DUES & FEES	-	-	159.80	<hr/>
			SUBTOTAL	-	-	<b>159.80</b>	<hr/>
<b>1041031</b>	<b>GUIDANCE COUNSELING</b>						
1041031	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	85.00	385.00	<hr/>
1041031	0610	900XF	GENERAL SUPPLIES	-	-	350.00	<hr/>
			SUBTOTAL	<b>240.00</b>	<b>85.00</b>	<b>735.00</b>	<hr/>
<b>1041037</b>	<b>HEALTH SERVICES</b>						
1041037	0692	900XF	HEALTH SUPPLIES	948.37	172.63	1,000.00	<hr/>
			SUBTOTAL	<b>948.37</b>	<b>172.63</b>	<b>1,000.00</b>	<hr/>
<b>1041053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1041053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	6,490.00	<hr/>
1041053	0338	900XF	REGISTRATION FEES	309.00	275.00	500.00	<hr/>
			SUBTOTAL	<b>309.00</b>	<b>275.00</b>	<b>6,990.00</b>	<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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>104</b>	<b>TRUNNELL ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 104SB</b>			<b>67,767.00</b>
<b>1041077</b>	<b>PRINCIPAL'S OFFICE</b>						
1041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	707.85	-	-	_____
1041077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,256.22	-	5,000.00	_____
1041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	985.00	-	-	_____
1041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,436.33	551.78	1,000.00	_____
1041077	0140	900XF	CLASSIFIED OVERTIME SALARY	945.48	1,140.68	-	_____
1041077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1041077	0432	900XF	TECHNOLOGY-RELATED R&M	4,260.99	6,204.46	3,060.00	_____
1041077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	6,180.17	_____
1041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,200.00	-	_____
1041077	0531	900XF	POSTAGE	197.79	727.47	750.00	_____
1041077	0559	900XF	OTHER PRINTING	1,055.73	1,585.61	1,000.00	_____
1041077	0610	900XF	GENERAL SUPPLIES	898.38	4,946.68	4,427.50	_____
1041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,524.92	3,091.66	2,500.00	_____
1041077	0733	900XF	FURNITURE AND FIXTURES	71.42	14.21	8,666.75	_____
1041077	0739	900XF	OTHER EQUIPMENT	328.50	-	3,387.33	_____
			SUBTOTAL	<b>20,668.61</b>	<b>19,462.55</b>	<b>35,971.75</b>	
<b>1041087</b>	<b>BUILDING OPERATIONS</b>						
1041087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1041087	0610	900XF	GENERAL SUPPLIES	870.83	-	1,500.00	_____
1041087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	3,900.00	3,914.88	2,000.00	_____
			SUBTOTAL	<b>4,770.83</b>	<b>3,914.88</b>	<b>3,500.00</b>	
<b>1041118</b>	<b>REGULAR INSTRUCTION</b>						
1041118	011285	900XF	DEPT HEAD/TEAM LDR	3,482.83	3,125.00	8,061.00	_____
1041118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,329.50	-	-	_____
1041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	990.00	5,000.00	_____
1041118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,037.65	-	-	_____
1041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041118	0610	900XF	GENERAL SUPPLIES	13,444.39	16,826.07	189,758.02	_____
1041118	0733	900XF	FURNITURE AND FIXTURES	(5,100.33)	-	4,869.25	_____
			SUBTOTAL	<b>26,359.04</b>	<b>20,941.07</b>	<b>207,688.27</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>104</b>	<b>TRUNNELL ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 104SB</b>			<b>67,767.00</b>
<b>1041121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1041121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>1041170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1041170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,435.00	
			SUBTOTAL	-	-	<b>15,435.00</b>	
			<b>UNIT 104 TOTAL - TRUNNELL ELEMENTARY SCHOOL:</b>	<b>59,166.88</b>	<b>47,883.94</b>	<b>278,479.82</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>106</b>	<b>JOHNSONTOWN ROAD ELEMENTARY</b>			<b>2025 Flexible Allocation - 106SB</b>			<b>63,063.00</b>
<b>1061012</b>	<b>KINDERGARTEN</b>						
1061012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	403.05	921.65	3,754.81	_____
			SUBTOTAL	<b>403.05</b>	<b>921.65</b>	<b>3,754.81</b>	_____
<b>1061013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1061013	0432	900XF	TECHNOLOGY-RELATED R&M	599.75	2,725.99	418.35	_____
1061013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,774.00	1,966.00	1,885.92	_____
1061013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,663.67	315.00	-	_____
			SUBTOTAL	<b>7,037.42</b>	<b>5,006.99</b>	<b>2,304.27</b>	_____
<b>1061025</b>	<b>ATHLETIC PROGRAMS</b>						
1061025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1061025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1061031</b>	<b>GUIDANCE COUNSELING</b>						
1061031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,421.86	291.47	-	_____
1061031	0531	900XF	POSTAGE	-	-	-	_____
			SUBTOTAL	<b>1,421.86</b>	<b>291.47</b>	-	_____
<b>1061037</b>	<b>HEALTH SERVICES</b>						
1061037	0610	900XF	GENERAL SUPPLIES	(951.37)	35.00	-	_____
1061037	0692	900XF	HEALTH SUPPLIES	510.96	205.28	1,000.00	_____
			SUBTOTAL	<b>(440.41)</b>	<b>240.28</b>	<b>1,000.00</b>	_____
<b>1061053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1061053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	555.00	-	-	_____
1061053	0338	900XF	REGISTRATION FEES	185.00	135.00	215.00	_____
1061053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	951.92	_____
			SUBTOTAL	<b>740.00</b>	<b>135.00</b>	<b>1,166.92</b>	_____
<b>1061059</b>	<b>SCHOOL LIBRARY</b>						
1061059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1061059	0641	900XF	LIBRARY BOOKS	2,494.28	2,435.48	2,758.51	_____
			SUBTOTAL	<b>2,494.28</b>	<b>2,435.48</b>	<b>2,758.51</b>	_____

**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
<b>106</b>	<b>JOHNSONTOWN ROAD ELEMENTARY</b>			<b>2025 Flexible Allocation - 106SB</b>			<b>63,063.00</b>
<b>1061077</b>	<b>PRINCIPAL'S OFFICE</b>						
1061077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	2,088.98	-	-	
1061077	011327	900XF	OTHER CERTIFIED WORKSHOPS	277.50	308.40	1,209.61	
1061077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,199.13	6,465.75	14,582.55	
1061077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	620.00	1,166.63	50,500.00	
1061077	013195	900XF	OTHER CLASSIFIED-EXT TIME	896.38	672.10	20,880.07	
1061077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,261.53	1,163.70	
1061077	0349	900XF	OTHER PROFESSIONAL SERVICES	681.94	532.98	867.02	
1061077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1061077	0444	900XF	COPIER RENTAL	-	1,029.25	2,760.95	
1061077	0449	900XF	OTHER RENTALS	-	-	2,000.00	
1061077	0531	900XF	POSTAGE	718.51	1,379.73	3,260.00	
1061077	0559	900XF	OTHER PRINTING	30.64	1,153.14	2,000.00	
1061077	0610	900XF	GENERAL SUPPLIES	(846.96)	196.12	13,838.00	
1061077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	182.00	182.50	3,000.00	
1061077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	500.00	
1061077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,227.00	
1061077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	500.00	1,053.00	
			SUBTOTAL	<b>10,848.12</b>	<b>14,848.13</b>	<b>127,841.90</b>	
<b>1061087</b>	<b>BUILDING OPERATIONS</b>						
1061087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,625.00	
1061087	0739	900XF	OTHER EQUIPMENT	1,253.85	2,323.00	13,511.27	
			SUBTOTAL	<b>1,253.85</b>	<b>2,323.00</b>	<b>16,136.27</b>	

**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
<b>106</b>	<b>JOHNSONTOWN ROAD ELEMENTARY</b>			<b>2025 Flexible Allocation - 106SB</b>			<b>63,063.00</b>
<b>1061118</b>	<b>REGULAR INSTRUCTION</b>						
1061118	011285	900XF	DEPT HEAD/TEAM LDR	2,500.00	3,161.97	3,521.00	
1061118	011392	900XF	OTHER CERTIFIED-EXT TIME	599.81	4,125.10	1,153.81	
1061118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(3,560.00)	1,950.00	1,735.86	
1061118	013195	900XF	OTHER CLASSIFIED-EXT TIME	266.66	444.48	1,925.20	
1061118	0338	900XF	REGISTRATION FEES	-	-	40.00	
1061118	0514	900XF	CONTRACT BUS SERVICES	-	675.00	3,075.00	
1061118	0610	900XF	GENERAL SUPPLIES	8,467.79	13,797.87	93,412.33	
1061118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	853.36	3,363.25	2,463.87	
1061118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,715.46	3,693.67	3,081.61	
1061118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	45.00	
1061118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	19,823.75	81.75	1,918.39	
1061118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,500.00	
			SUBTOTAL	<b>31,666.83</b>	<b>31,293.09</b>	<b>122,872.07</b>	
<b>1061170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1061170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,490.00	
			SUBTOTAL	-	-	<b>5,490.00</b>	
<b>UNIT 106 TOTAL - JOHNSONTOWN ROAD ELEMENTARY:</b>				<b>55,425.00</b>	<b>57,495.09</b>	<b>283,324.75</b>	

**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
<b>107</b>	<b>LUHR ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 107SB</b>			<b>78,645.00</b>
<b>1071012</b>	<b>KINDERGARTEN</b>						
1071012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,256.01	_____
			SUBTOTAL	-	-	<b>1,256.01</b>	_____
<b>1071013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	226.00	180.95	3,000.00	_____
			SUBTOTAL	<b>226.00</b>	<b>180.95</b>	<b>3,000.00</b>	_____
<b>1071025</b>	<b>ATHLETIC PROGRAMS</b>						
1071025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1071025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1071031</b>	<b>GUIDANCE COUNSELING</b>						
1071031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	374.74	-	_____
1071031	0810	900XF	DUES & FEES	401.00	400.00	401.00	_____
			SUBTOTAL	<b>401.00</b>	<b>774.74</b>	<b>401.00</b>	_____
<b>1071037</b>	<b>HEALTH SERVICES</b>						
1071037	0692	900XF	HEALTH SUPPLIES	382.73	388.87	283.85	_____
			SUBTOTAL	<b>382.73</b>	<b>388.87</b>	<b>283.85</b>	_____
<b>1071053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	_____
1071053	0338	900XF	REGISTRATION FEES	619.99	1,194.00	4,130.00	_____
1071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	6,405.00	_____
			SUBTOTAL	<b>619.99</b>	<b>1,194.00</b>	<b>11,035.00</b>	_____
<b>1071059</b>	<b>SCHOOL LIBRARY</b>						
1071059	0610	900XF	GENERAL SUPPLIES	120.95	350.29	500.00	_____
1071059	0641	900XF	LIBRARY BOOKS	4,470.55	3,757.19	3,000.00	_____
1071059	0642	900XF	PERIODICALS & NEWSPAPERS	254.70	-	300.00	_____
			SUBTOTAL	<b>4,846.20</b>	<b>4,107.48</b>	<b>3,800.00</b>	_____

**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
<b>107</b>	<b>LUHR ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 107SB</b>			<b>78,645.00</b>
<b>1071077</b>	<b>PRINCIPAL'S OFFICE</b>						
1071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	749.48	-	_____
1071077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,773.17	1,773.11	1,500.00	_____
1071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,415.65	-	-	_____
1071077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
1071077	0349	900XF	OTHER PROFESSIONAL SERVICES	570.00	867.00	5,102.00	_____
1071077	0432	900XF	TECHNOLOGY-RELATED R&M	-	5,601.48	-	_____
1071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,216.00	-	6,450.00	_____
1071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	172.75	266.40	530.00	_____
1071077	0444	900XF	COPIER RENTAL	-	1,269.52	2,634.76	_____
1071077	0514	900XF	CONTRACT BUS SERVICES	-	225.00	1,424.00	_____
1071077	0531	900XF	POSTAGE	1,342.04	968.00	1,500.00	_____
1071077	0559	900XF	OTHER PRINTING	1,616.22	1,268.47	12,676.23	_____
1071077	0581	900XF	TRAVEL IN DISTRICT	37.98	106.58	75.00	_____
1071077	0610	900XF	GENERAL SUPPLIES	2,354.03	801.03	6,115.50	_____
1071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(7,432.95)	3,330.54	10,000.00	_____
1071077	0697	900XF	OTHER SUPPLIES & MATERIALS	86.74	-	100.00	_____
1071077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,371.00	_____
1071077	0739	900XF	OTHER EQUIPMENT	2,132.62	9,759.50	10,705.00	_____
1071077	0810	900XF	DUES & FEES	120.20	39.00	532.00	_____
			<b>SUBTOTAL</b>	<b>8,404.45</b>	<b>27,025.11</b>	<b>66,215.49</b>	

**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
<b>107</b>	<b>LUHR ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 107SB</b>			<b>78,645.00</b>
<b>1071118</b>	<b>REGULAR INSTRUCTION</b>						
1071118	011285	900XF	DEPT HEAD/TEAM LDR	4,375.00	4,125.00	9,714.00	_____
1071118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,146.32	2,312.46	1,700.00	_____
1071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,155.00	1,380.00	-	_____
1071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,580.31	172.09	-	_____
1071118	0432	900XF	TECHNOLOGY-RELATED R&M	4,939.76	2,552.89	1,349.99	_____
1071118	0610	900XF	GENERAL SUPPLIES	10,938.46	19,336.65	239,418.65	_____
1071118	0642	900XF	PERIODICALS & NEWSPAPERS	815.04	1,018.80	900.00	_____
1071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9,599.38	202.79	3,000.00	_____
1071118	0733	900XF	FURNITURE AND FIXTURES	15,396.82	19,668.05	2,036.13	_____
1071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,000.00	_____
1071118	0739	900XF	OTHER EQUIPMENT	3,877.36	5,062.29	5,000.00	_____
			SUBTOTAL	<b>54,823.45</b>	<b>55,831.02</b>	<b>265,118.77</b>	_____
<b>1071121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	20.04	-	-	_____
1071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	458.88	77.70	-	_____
1071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	241.83	570.54	-	_____
			SUBTOTAL	<b>720.75</b>	<b>648.24</b>	<b>-</b>	_____
<b>1071170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1071170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	18,270.00	_____
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>18,270.00</b>	_____
<b>UNIT 107 TOTAL - LUHR ELEMENTARY SCHOOL:</b>				<b>70,424.57</b>	<b>90,150.41</b>	<b>369,380.12</b>	_____

**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
<b>109</b>	<b>WHEELER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 109SB</b>			<b>90,969.00</b>
<b>1091012</b>	<b>KINDERGARTEN</b>						
1091012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	207.35	1,000.00	_____
1091012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	810.32	585.28	1,000.00	_____
			SUBTOTAL	<b>810.32</b>	<b>792.63</b>	<b>2,000.00</b>	_____
<b>1091013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1091013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,879.47	1,119.24	2,000.00	_____
			SUBTOTAL	<b>12,879.47</b>	<b>1,119.24</b>	<b>2,000.00</b>	_____
<b>1091025</b>	<b>ATHLETIC PROGRAMS</b>						
1091025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1091025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1091037</b>	<b>HEALTH SERVICES</b>						
1091037	0692	900XF	HEALTH SUPPLIES	407.08	1,226.63	1,123.00	_____
			SUBTOTAL	<b>407.08</b>	<b>1,226.63</b>	<b>1,123.00</b>	_____
<b>1091053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1091053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	5,000.00	_____
1091053	0338	900XF	REGISTRATION FEES	1,470.00	40.00	2,000.00	_____
1091053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	5,221.07	5,191.30	_____
1091053	0810	900XF	DUES & FEES	84.00	84.00	300.00	_____
			SUBTOTAL	<b>1,554.00</b>	<b>5,345.07</b>	<b>12,491.30</b>	_____
<b>1091059</b>	<b>SCHOOL LIBRARY</b>						
1091059	0610	900XF	GENERAL SUPPLIES	-	717.60	245.00	_____
1091059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	_____
			SUBTOTAL	-	<b>717.60</b>	<b>545.00</b>	_____

**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
<b>109</b>	<b>WHEELER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 109SB</b>			<b>90,969.00</b>
<b>1091077</b>	<b>PRINCIPAL'S OFFICE</b>						
1091077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1091077	011327	900XF	OTHER CERTIFIED WORKSHOPS	6,228.43	7,882.29	8,000.00	
1091077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,240.56	1,479.68	7,000.00	
1091077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	11,580.00	10,778.00	
1091077	013195	900XF	OTHER CLASSIFIED-EXT TIME	424.95	265.87	777.72	
1091077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,089.43	-	633.32	
1091077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	117.14	47.54	49.92	
1091077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	500.00	
1091077	0432	900XF	TECHNOLOGY-RELATED R&M	7.55	7,524.61	4,609.34	
1091077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,426.15	4,139.50	3,635.00	
1091077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	320.00	2,725.00	1,000.00	
1091077	0449	900XF	OTHER RENTALS	134.60	472.31	522.80	
1091077	0531	900XF	POSTAGE	644.62	1,524.42	2,000.00	
1091077	0559	900XF	OTHER PRINTING	1,997.86	4,398.79	3,687.85	
1091077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
1091077	0610	900XF	GENERAL SUPPLIES	2,596.71	11,337.57	8,269.12	
1091077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,335.00	1,547.00	900.00	
1091077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,757.80	139.80	5,000.00	
1091077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,301.16	13,083.13	12,018.00	
1091077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	3,151.30	
1091077	0733	900XF	FURNITURE AND FIXTURES	8,379.95	738.52	6,850.00	
1091077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	12,953.58	5,877.54	5,000.00	
1091077	0739	900XF	OTHER EQUIPMENT	2,833.00	13,610.81	6,805.70	
			SUBTOTAL	<b>54,788.49</b>	<b>88,374.38</b>	<b>91,488.07</b>	
<b>1091118</b>	<b>REGULAR INSTRUCTION</b>						
1091118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	5,125.00	5,150.00	
1091118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	409.79	
1091118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	825.00	-	-	
1091118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	40.31	47.55	49.93	
1091118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	60,000.00	
1091118	0610	900XF	GENERAL SUPPLIES	16,523.86	13,523.61	31,237.62	
1091118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,660.67	-	11,299.81	
			SUBTOTAL	<b>29,049.84</b>	<b>18,696.16</b>	<b>108,147.15</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>109</b>	<b>WHEELER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 109SB</b>			<b>90,969.00</b>
<b>1091170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1091170	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	397.80	_____
1091170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	21,315.00	_____
			SUBTOTAL	-	-	<b>21,712.80</b>	_____
			<b>UNIT 109 TOTAL - WHEELER ELEMENTARY SCHOOL:</b>	<b>99,489.20</b>	<b>116,271.71</b>	<b>239,507.32</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>115</b>	<b>GUTERMUTH ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 115SB</b>			<b>63,063.00</b>
<b>1151013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1151013	0432	900XF	TECHNOLOGY-RELATED R&M	10.09	666.06	59.40	_____
1151013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,908.11	11,926.76	6,787.04	_____
1151013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,353.00	-	809.00	_____
			<b>SUBTOTAL</b>	<b>13,271.20</b>	<b>12,592.82</b>	<b>7,655.44</b>	
<b>1151025</b>	<b>ATHLETIC PROGRAMS</b>						
1151025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1151025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1151031</b>	<b>GUIDANCE COUNSELING</b>						
1151031	0610	900XF	GENERAL SUPPLIES	-	200.00	200.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	
<b>1151037</b>	<b>HEALTH SERVICES</b>						
1151037	0692	900XF	HEALTH SUPPLIES	439.61	485.87	549.92	_____
			<b>SUBTOTAL</b>	<b>439.61</b>	<b>485.87</b>	<b>549.92</b>	
<b>1151059</b>	<b>SCHOOL LIBRARY</b>						
1151059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	5,507.22	_____
1151059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1151059	0641	900XF	LIBRARY BOOKS	-	-	2,550.00	_____
1151059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,965.06	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>11,022.28</b>	

**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
<b>115</b>	<b>GUTERMUTH ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 115SB</b>			<b>63,063.00</b>
<b>1151077</b>	<b>PRINCIPAL'S OFFICE</b>						
1151077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1151077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,264.32	550.12	10,773.88	
1151077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1151077	013195	900XF	OTHER CLASSIFIED-EXT TIME	549.67	1,038.71	1,424.33	
1151077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,158.70	168.32	-	
1151077	0338	900XF	REGISTRATION FEES	-	139.00	8,717.60	
1151077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,092.90	6,204.30	5,033.36	
1151077	0432	900XF	TECHNOLOGY-RELATED R&M	-	694.23	129.51	
1151077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	14,155.90	9,720.00	
1151077	0514	900XF	CONTRACT BUS SERVICES	-	225.00	2,655.00	
1151077	0531	900XF	POSTAGE	445.78	311.07	288.00	
1151077	0559	900XF	OTHER PRINTING	981.06	2,340.40	130.87	
1151077	0580	900XF	TRAVEL	-	-	2,962.27	
1151077	0610	900XF	GENERAL SUPPLIES	180.00	333.24	2,828.00	
1151077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,172.39	923.73	
1151077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,722.00	
1151077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	841.67	2,322.75	
1151077	0739	900XF	OTHER EQUIPMENT	-	-	1,285.15	
			SUBTOTAL	<b>8,672.43</b>	<b>28,174.35</b>	<b>54,916.45</b>	
<b>1151118</b>	<b>REGULAR INSTRUCTION</b>						
1151118	011285	900XF	DEPT HEAD/TEAM LDR	4,252.50	4,241.25	8,430.00	
1151118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	534.42	
1151118	013195	900XF	OTHER CLASSIFIED-EXT TIME	357.02	-	-	
1151118	0610	900XF	GENERAL SUPPLIES	15,529.25	26,299.81	83,923.91	
1151118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,235.95	1,383.34	18,058.39	
1151118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	840.00	
1151118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	690.60	
1151118	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>22,374.72</b>	<b>31,924.40</b>	<b>112,477.32</b>	
<b>1151170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1151170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,886.30	
			SUBTOTAL	-	-	<b>5,886.30</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>UNIT 115 TOTAL - GUTERMUTH ELEMENTARY SCHOOL:</b>	<b>44,757.96</b>	<b>73,377.44</b>	<b>192,707.71</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>116</b>	<b>WELLINGTON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 116SB</b>			<b>62,034.00</b>
<b>1161025</b>	<b>ATHLETIC PROGRAMS</b>						
1161025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1161025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1161031</b>	<b>GUIDANCE COUNSELING</b>						
1161031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	999.31	-	2,000.00	_____
			SUBTOTAL	<b>999.31</b>	-	<b>2,000.00</b>	
<b>1161037</b>	<b>HEALTH SERVICES</b>						
1161037	0610	900XF	GENERAL SUPPLIES	(201.52)	53.68	462.77	_____
1161037	0692	900XF	HEALTH SUPPLIES	519.11	2,382.25	2,582.86	_____
			SUBTOTAL	<b>317.59</b>	<b>2,435.93</b>	<b>3,045.63</b>	
<b>1161053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1161053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	3,837.72	_____
1161053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	142.40	_____
1161053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,427.75	1,500.00	_____
			SUBTOTAL	-	<b>1,427.75</b>	<b>5,480.12</b>	
<b>1161059</b>	<b>SCHOOL LIBRARY</b>						
1161059	0610	900XF	GENERAL SUPPLIES	194.29	-	300.00	_____
1161059	0641	900XF	LIBRARY BOOKS	-	-	1,231.40	_____
1161059	0642	900XF	PERIODICALS & NEWSPAPERS	-	233.48	1,309.58	_____
			SUBTOTAL	<b>194.29</b>	<b>233.48</b>	<b>2,840.98</b>	

**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
<b>116</b>	<b>WELLINGTON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 116SB</b>			<b>62,034.00</b>
<b>1161077</b>	<b>PRINCIPAL'S OFFICE</b>						
1161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	666.21	666.21	700.00	_____
1161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,664.83	232.00	2,000.00	_____
1161077	011392	900XF	OTHER CERTIFIED-EXT TIME	655.92	1,832.98	10,687.35	_____
1161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,010.00	2,924.00	_____
1161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,950.16	1,509.60	5,555.87	_____
1161077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,736.22	1,173.60	2,116.37	_____
1161077	0338	900XF	REGISTRATION FEES	45.00	40.00	1,150.00	_____
1161077	0349	900XF	OTHER PROFESSIONAL SERVICES	129.00	224.00	454.00	_____
1161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	600.00	-	6,547.93	_____
1161077	0514	900XF	CONTRACT BUS SERVICES	-	225.00	590.00	_____
1161077	0531	900XF	POSTAGE	1,021.96	2,279.90	2,500.00	_____
1161077	0559	900XF	OTHER PRINTING	1,786.27	1,642.31	2,000.00	_____
1161077	0610	900XF	GENERAL SUPPLIES	(1,201.24)	1,006.00	7,190.81	_____
1161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	-	2,869.47	_____
1161077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	300.00	_____
1161077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,191.28	_____
1161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,307.18	2,500.00	_____
1161077	0739	900XF	OTHER EQUIPMENT	2,690.19	428.28	3,342.30	_____
1161077	0810	900XF	DUES & FEES	-	-	200.00	_____
			<b>SUBTOTAL</b>	<b>14,851.52</b>	<b>17,577.06</b>	<b>59,819.38</b>	
<b>1161087</b>	<b>BUILDING OPERATIONS</b>						
1161087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	550.00	600.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>550.00</b>	<b>600.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>116</b>	<b>WELLINGTON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 116SB</b>			<b>62,034.00</b>
<b>1161118</b>	<b>REGULAR INSTRUCTION</b>						
1161118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,375.00	11,941.00	_____
1161118	011392	900XF	OTHER CERTIFIED-EXT TIME	27.18	176.79	300.00	_____
1161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	660.00	600.00	_____
1161118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	351.10	_____
1161118	0432	900XF	TECHNOLOGY-RELATED R&M	757.42	2,311.88	1,500.00	_____
1161118	0610	900XF	GENERAL SUPPLIES	6,728.02	18,137.77	36,399.49	_____
1161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,089.10	2,776.68	2,063.55	_____
1161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	993.05	2,678.09	2,000.00	_____
1161118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	118.27	1,000.00	_____
1161118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,500.00	_____
1161118	0739	900XF	OTHER EQUIPMENT	3,951.85	4,911.97	2,000.00	_____
			SUBTOTAL	<b>18,221.62</b>	<b>35,146.45</b>	<b>68,655.14</b>	_____
<b>1161121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1161121	012036	900XF	CERTIFIED SUB TEACHER	-	2,165.00	-	_____
			SUBTOTAL	-	<b>2,165.00</b>	-	_____
<b>1161170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1161170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,780.00	_____
			SUBTOTAL	-	-	<b>3,780.00</b>	_____
<b>UNIT 116 TOTAL - WELLINGTON ELEMENTARY SCHOOL:</b>				<b>34,584.33</b>	<b>59,535.67</b>	<b>146,221.25</b>	_____

**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
<b>117</b>	<b>WILT ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 117SB</b>			<b>72,177.00</b>
<b>1171012</b>	<b>KINDERGARTEN</b>						
1171012	013195	900XF	OTHER CLASSIFIED-EXT TIME	57.41	41.65	-	
			SUBTOTAL	<b>57.41</b>	<b>41.65</b>	-	
<b>1171013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1171013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	2,340.00	
1171013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,347.90	198.24	2,001.45	
			SUBTOTAL	<b>1,347.90</b>	<b>198.24</b>	<b>4,341.45</b>	
<b>1171025</b>	<b>ATHLETIC PROGRAMS</b>						
1171025	0338	900XF	REGISTRATION FEES	-	-	-	
1171025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1171031</b>	<b>GUIDANCE COUNSELING</b>						
1171031	0531	900XF	POSTAGE	-	-	-	
			SUBTOTAL	-	-	-	
<b>1171037</b>	<b>HEALTH SERVICES</b>						
1171037	0692	900XF	HEALTH SUPPLIES	953.51	1,043.00	700.00	
			SUBTOTAL	<b>953.51</b>	<b>1,043.00</b>	<b>700.00</b>	
<b>1171053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1171053	0338	900XF	REGISTRATION FEES	480.00	220.00	1,000.00	
1171053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
			SUBTOTAL	<b>480.00</b>	<b>220.00</b>	<b>2,000.00</b>	
<b>1171059</b>	<b>SCHOOL LIBRARY</b>						
1171059	0641	900XF	LIBRARY BOOKS	-	-	7,098.13	
1171059	0642	900XF	PERIODICALS & NEWSPAPERS	4,797.79	6,358.39	6,000.00	
			SUBTOTAL	<b>4,797.79</b>	<b>6,358.39</b>	<b>13,098.13</b>	



**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
<b>117</b>	<b>WILT ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 117SB</b>			<b>72,177.00</b>
<b>1171077</b>	<b>PRINCIPAL'S OFFICE</b>						
1171077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1171077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	4,000.00	
1171077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,454.47	3,596.76	-	
1171077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	20,600.00	
1171077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	8,000.00	
1171077	013195	900XF	OTHER CLASSIFIED-EXT TIME	43.02	723.44	-	
1171077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,394.81	-	
1171077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	579.34	-	
1171077	0349	900XF	OTHER PROFESSIONAL SERVICES	360.00	3,995.00	1,100.00	
1171077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,515.13	-	
1171077	0531	900XF	POSTAGE	870.00	691.20	1,000.00	
1171077	0559	900XF	OTHER PRINTING	187.98	168.07	448.00	
1171077	0610	900XF	GENERAL SUPPLIES	3,053.19	6,349.20	10,388.00	
1171077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,714.14	6,937.83	1,879.65	
1171077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,029.24	
1171077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,588.28	
1171077	0739	900XF	OTHER EQUIPMENT	27,468.04	9,971.50	10,539.00	
1171077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	1,999.00	5,000.00	
			<b>SUBTOTAL</b>	<b>43,150.84</b>	<b>37,921.28</b>	<b>66,572.17</b>	
<b>1171087</b>	<b>BUILDING OPERATIONS</b>						
1171087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>	
<b>1171118</b>	<b>REGULAR INSTRUCTION</b>						
1171118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	3,500.00	9,655.00	
1171118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	4,000.00	
1171118	013195	900XF	OTHER CLASSIFIED-EXT TIME	157.08	207.12	-	
1171118	0432	900XF	TECHNOLOGY-RELATED R&M	2,331.37	2,317.24	373.55	
1171118	0610	900XF	GENERAL SUPPLIES	23,167.71	33,868.23	184,384.50	
1171118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,805.18	747.52	5,000.00	
1171118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,977.00	1,475.00	7,504.89	
1171118	0733	900XF	FURNITURE AND FIXTURES	49.48	73,423.71	3,573.72	
			<b>SUBTOTAL</b>	<b>34,737.82</b>	<b>115,538.82</b>	<b>214,491.66</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>117 WILT ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 117SB</b>			<b>72,177.00</b>
<b>1171170 OTHER INSTRUCTIONAL PROGRAMS</b>				
1171170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	16,940.00	
SUBTOTAL	-	-	<b>16,940.00</b>	
<b>UNIT 117 TOTAL - WILT ELEMENTARY SCHOOL:</b>	<b>85,525.27</b>	<b>161,321.38</b>	<b>320,143.41</b>	

**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
<b>121</b>	<b>HARTSTERN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 121SB</b>			<b>86,877.00</b>
<b>1211012</b>	<b>KINDERGARTEN</b>						
1211012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	76.84	-	500.00	
1211012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	<b>76.84</b>	-	<b>500.00</b>	
<b>1211013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1211013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,350.00	1,615.00	
1211013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	174.80	-	1,528.00	
1211013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>174.80</b>	<b>1,350.00</b>	<b>3,143.00</b>	
<b>1211025</b>	<b>ATHLETIC PROGRAMS</b>						
1211025	0338	900XF	REGISTRATION FEES	-	-	-	
1211025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1211031</b>	<b>GUIDANCE COUNSELING</b>						
1211031	0610	900XF	GENERAL SUPPLIES	208.79	-	290.00	
			SUBTOTAL	<b>208.79</b>	-	<b>290.00</b>	
<b>1211037</b>	<b>HEALTH SERVICES</b>						
1211037	0692	900XF	HEALTH SUPPLIES	528.46	468.85	550.00	
			SUBTOTAL	<b>528.46</b>	<b>468.85</b>	<b>550.00</b>	
<b>1211053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1211053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	141.43	330.00	-	
1211053	0338	900XF	REGISTRATION FEES	230.00	250.00	1,950.00	
1211053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
			SUBTOTAL	<b>371.43</b>	<b>580.00</b>	<b>2,450.00</b>	
<b>1211059</b>	<b>SCHOOL LIBRARY</b>						
1211059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	155.00	-	-	
1211059	0641	900XF	LIBRARY BOOKS	-	1,261.09	1,500.00	
			SUBTOTAL	<b>155.00</b>	<b>1,261.09</b>	<b>1,500.00</b>	

**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
<b>121</b>	<b>HARTSTERN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 121SB</b>			<b>86,877.00</b>
<b>1211077</b>	<b>PRINCIPAL'S OFFICE</b>						
1211077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	8,034.10	11,540.92	_____
1211077	011327	900XF	OTHER CERTIFIED WORKSHOPS	399.36	395.11	500.00	_____
1211077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,009.76	1,521.07	-	_____
1211077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,548.66	36,323.25	5,000.00	_____
1211077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	7,106.57	3,899.70	1,000.00	_____
1211077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,189.48	2,426.60	1,000.00	_____
1211077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,150.84	54.36	-	_____
1211077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	9,900.51	3,233.39	5,000.00	_____
1211077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	1,000.00	_____
1211077	0349	900XF	OTHER PROFESSIONAL SERVICES	884.00	420.00	510.00	_____
1211077	0432	900XF	TECHNOLOGY-RELATED R&M	4,605.04	5,790.02	5,500.00	_____
1211077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	399.00	4,326.00	10,075.00	_____
1211077	0514	900XF	CONTRACT BUS SERVICES	720.00	900.00	1,000.00	_____
1211077	0531	900XF	POSTAGE	1,133.96	1,145.83	2,866.07	_____
1211077	0534	900XF	CELL PHONE SERVICES	360.21	(110.71)	400.00	_____
1211077	0559	900XF	OTHER PRINTING	268.14	744.69	1,500.00	_____
1211077	0610	900XF	GENERAL SUPPLIES	102.28	900.00	36,876.00	_____
1211077	0646	900XF	TESTS	200.08	88.75	100.00	_____
1211077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,624.00	_____
1211077	0739	900XF	OTHER EQUIPMENT	2,364.98	6,970.27	1,000.00	_____
1211077	0810	900XF	DUES & FEES	-	420.00	450.00	_____
			<b>SUBTOTAL</b>	<b>33,372.87</b>	<b>77,482.43</b>	<b>91,941.99</b>	

**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
<b>121</b>	<b>HARTSTERN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 121SB</b>			<b>86,877.00</b>
<b>1211118</b>	<b>REGULAR INSTRUCTION</b>						
1211118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	4,125.00	9,818.00	_____
1211118	011392	900XF	OTHER CERTIFIED-EXT TIME	495.00	1,460.60	300.00	_____
1211118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,485.00	4,920.00	2,000.00	_____
1211118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	1,730.00	475.00	-	_____
1211118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,236.30	200.00	_____
1211118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	12.77	-	_____
1211118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	145.00	1,505.00	-	_____
1211118	0610	900XF	GENERAL SUPPLIES	10,351.08	17,850.77	39,748.02	_____
1211118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,030.73	289.04	19,559.00	_____
1211118	0733	900XF	FURNITURE AND FIXTURES	14,753.51	-	3,242.16	_____
			SUBTOTAL	<b>42,615.32</b>	<b>31,874.48</b>	<b>74,867.18</b>	_____
<b>1211170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1211170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,805.00	_____
			SUBTOTAL	-	-	<b>10,805.00</b>	_____
<b>UNIT 121 TOTAL - HARTSTERN ELEMENTARY SCHOOL:</b>				<b>77,503.51</b>	<b>113,016.85</b>	<b>186,047.17</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>126</b>	<b>LAYNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 126SB</b>			<b>63,357.00</b>
<b>1261012</b>	<b>KINDERGARTEN</b>						
1261012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	37.72	_____
			SUBTOTAL	-	-	<b>37.72</b>	_____
<b>1261013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1261013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2.97	1,665.99	2,492.50	_____
			SUBTOTAL	<b>2.97</b>	<b>1,665.99</b>	<b>2,492.50</b>	_____
<b>1261025</b>	<b>ATHLETIC PROGRAMS</b>						
1261025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1261025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1261037</b>	<b>HEALTH SERVICES</b>						
1261037	0692	900XF	HEALTH SUPPLIES	291.05	994.03	300.00	_____
			SUBTOTAL	<b>291.05</b>	<b>994.03</b>	<b>300.00</b>	_____
<b>1261053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1261053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	229.82	-	172.00	_____
1261053	0338	900XF	REGISTRATION FEES	15.00	150.00	500.00	_____
1261053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,855.90	_____
			SUBTOTAL	<b>244.82</b>	<b>150.00</b>	<b>3,527.90</b>	_____
<b>1261059</b>	<b>SCHOOL LIBRARY</b>						
1261059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	76.00	_____
1261059	0641	900XF	LIBRARY BOOKS	3,000.00	1,000.00	5,000.00	_____
1261059	0642	900XF	PERIODICALS & NEWSPAPERS	1,000.00	-	-	_____
			SUBTOTAL	<b>4,000.00</b>	<b>1,000.00</b>	<b>5,076.00</b>	_____

**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
<b>126</b>	<b>LAYNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 126SB</b>			<b>63,357.00</b>
<b>1261077</b>	<b>PRINCIPAL'S OFFICE</b>						
1261077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1261077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	253.84	1,628.48	
1261077	011392	900XF	OTHER CERTIFIED-EXT TIME	811.57	8,993.48	1,101.74	
1261077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,852.14	8,272.78	
1261077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	984.77	2,000.00	
1261077	0140	900XF	CLASSIFIED OVERTIME SALARY	200.71	61.06	23.55	
1261077	0432	900XF	TECHNOLOGY-RELATED R&M	6,853.43	9,388.20	1,714.48	
1261077	0531	900XF	POSTAGE	448.15	1,216.18	1,500.00	
1261077	0559	900XF	OTHER PRINTING	531.17	788.95	2,500.00	
1261077	0581	900XF	TRAVEL IN DISTRICT	-	107.43	1,000.00	
1261077	0610	900XF	GENERAL SUPPLIES	5.00	-	3,962.00	
1261077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,012.13	-	6,500.00	
1261077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,843.00	
1261077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	504.00	2,000.00	
			<b>SUBTOTAL</b>	<b>9,862.16</b>	<b>24,150.05</b>	<b>38,046.03</b>	
<b>1261118</b>	<b>REGULAR INSTRUCTION</b>						
1261118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,500.00	7,330.00	
1261118	011392	900XF	OTHER CERTIFIED-EXT TIME	555.69	94.29	2,000.00	
1261118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,099.64	1,252.85	2,500.00	
1261118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1261118	0349	900XF	OTHER PROFESSIONAL SERVICES	471.00	550.00	-	
1261118	0514	900XF	CONTRACT BUS SERVICES	170.00	2,910.00	1,500.00	
1261118	0610	900XF	GENERAL SUPPLIES	12,639.59	31,090.11	51,595.48	
1261118	0642	900XF	PERIODICALS & NEWSPAPERS	-	169.80	3,284.40	
1261118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,035.27	-	2,000.00	
1261118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,000.00	
1261118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,560.70	4,923.27	2,355.41	
1261118	0733	900XF	FURNITURE AND FIXTURES	3,379.60	9,895.91	18,156.60	
1261118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
1261118	0739	900XF	OTHER EQUIPMENT	3,196.08	449.70	7,000.00	
1261118	0810	900XF	DUES & FEES	-	36.00	79.90	
			<b>SUBTOTAL</b>	<b>32,482.57</b>	<b>54,871.93</b>	<b>102,801.79</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>126</b>	<b>LAYNE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 126SB</b>			<b>63,357.00</b>
<b>1261121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1261121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,535.00	-	-	_____
1261121	013195	900XF	OTHER CLASSIFIED-EXT TIME	8.61	-	-	_____
			SUBTOTAL	<b>12,543.61</b>	-	-	_____
<b>1261170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1261170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	14,910.00	_____
			SUBTOTAL	-	-	<b>14,910.00</b>	_____
			<b>UNIT 126 TOTAL - LAYNE ELEMENTARY SCHOOL:</b>	<b>59,427.18</b>	<b>82,832.00</b>	<b>167,191.94</b>	_____



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>127</b>	<b>AUBURNDALE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 127SB</b>			<b>80,703.00</b>
<b>1271012</b>	<b>KINDERGARTEN</b>						
1271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	521.85	570.54	1,882.90	_____
1271012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1271012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>521.85</b>	<b>570.54</b>	<b>1,882.90</b>	
<b>1271013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1271013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	72.00	-	-	_____
			<b>SUBTOTAL</b>	<b>72.00</b>	<b>-</b>	<b>-</b>	
<b>1271025</b>	<b>ATHLETIC PROGRAMS</b>						
1271025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1271025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1271031</b>	<b>GUIDANCE COUNSELING</b>						
1271031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1271037</b>	<b>HEALTH SERVICES</b>						
1271037	0692	900XF	HEALTH SUPPLIES	1,142.58	945.90	3,518.75	_____
			<b>SUBTOTAL</b>	<b>1,142.58</b>	<b>945.90</b>	<b>3,518.75</b>	
<b>1271053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1271053	011392	900XF	OTHER CERTIFIED-EXT TIME	1,502.41	3,390.45	2,077.02	_____
1271053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,485.00	175.00	279.20	_____
1271053	0338	900XF	REGISTRATION FEES	-	-	1,000.00	_____
1271053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	_____
			<b>SUBTOTAL</b>	<b>3,987.41</b>	<b>3,565.45</b>	<b>5,356.22</b>	
<b>1271059</b>	<b>SCHOOL LIBRARY</b>						
1271059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1271059	0641	900XF	LIBRARY BOOKS	-	-	120.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>120.00</b>	

**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
<b>127</b>	<b>AUBURNDALE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 127SB</b>			<b>80,703.00</b>
<b>1271077</b>	<b>PRINCIPAL'S OFFICE</b>						
1271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	546.50	
1271077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,383.16	2,942.86	818.99	
1271077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,301.56	14,580.74	8,236.83	
1271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,495.00	-	-	
1271077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,963.15	418.36	
1271077	013195	900XF	OTHER CLASSIFIED-EXT TIME	424.51	981.91	2,833.84	
1271077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,022.10	4,820.89	1,713.88	
1271077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	10,000.00	
1271077	0338	900XF	REGISTRATION FEES	-	-	4,934.00	
1271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1271077	0432	900XF	TECHNOLOGY-RELATED R&M	4,533.24	5,909.99	4,500.00	
1271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,750.00	-	13,000.00	
1271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
1271077	0449	900XF	OTHER RENTALS	128.97	-	700.00	
1271077	0514	900XF	CONTRACT BUS SERVICES	-	225.00	3,000.00	
1271077	0531	900XF	POSTAGE	1,949.15	406.08	3,850.00	
1271077	0559	900XF	OTHER PRINTING	6,256.53	4,083.60	8,000.00	
1271077	0581	900XF	TRAVEL IN DISTRICT	-	-	300.00	
1271077	0610	900XF	GENERAL SUPPLIES	6,913.39	11,762.01	4,552.41	
1271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,365.95	12,685.00	10,000.00	
1271077	0733	900XF	FURNITURE AND FIXTURES	1,170.40	892.80	40,071.24	
1271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	43,116.00	38.50	33.24	
1271077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1271077	0739	900XF	OTHER EQUIPMENT	-	-	19,931.00	
1271077	0810	900XF	DUES & FEES	-	-	100.00	
			<b>SUBTOTAL</b>	<b>89,819.96</b>	<b>61,292.53</b>	<b>138,040.29</b>	
<b>1271087</b>	<b>BUILDING OPERATIONS</b>						
1271087	0610	900XF	GENERAL SUPPLIES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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
<b>127</b>	<b>AUBURNDALE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 127SB</b>			<b>80,703.00</b>
<b>1271118</b>	<b>REGULAR INSTRUCTION</b>						
1271118	011285	900XF	DEPT HEAD/TEAM LDR	6,000.00	4,375.00	5,143.00	_____
1271118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	93.72	_____
1271118	011392	900XF	OTHER CERTIFIED-EXT TIME	45.67	2,972.47	3,853.07	_____
1271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,038.58	-	-	_____
1271118	013195	900XF	OTHER CLASSIFIED-EXT TIME	70.13	-	495.91	_____
1271118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	2,000.00	_____
1271118	0610	900XF	GENERAL SUPPLIES	22,932.95	25,321.87	181,769.89	_____
1271118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	_____
1271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,912.33	1,319.54	3,007.69	_____
1271118	0733	900XF	FURNITURE AND FIXTURES	-	-	21,000.00	_____
1271118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	5,000.00	_____
1271118	0739	900XF	OTHER EQUIPMENT	26,638.00	-	29,886.00	_____
			SUBTOTAL	<b>61,637.66</b>	<b>33,988.88</b>	<b>252,749.28</b>	
<b>1271121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1271121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	67.91	_____
1271121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	225.19	_____
			SUBTOTAL	-	-	<b>293.10</b>	
<b>1271170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1271170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,705.00	_____
			SUBTOTAL	-	-	<b>19,705.00</b>	
<b>UNIT 127 TOTAL - AUBURNDALE ELEMENTARY SCHOOL:</b>				<b>157,181.46</b>	<b>100,363.30</b>	<b>421,665.54</b>	

**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
<b>128</b>	<b>PRICE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 128SB</b>			<b>61,887.00</b>
<b>1281012</b>	<b>KINDERGARTEN</b>						
1281012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	39.95	_____
1281012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	-	100.00	_____
			SUBTOTAL	<b>80.61</b>	-	<b>139.95</b>	_____
<b>1281025</b>	<b>ATHLETIC PROGRAMS</b>						
1281025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1281025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1281031</b>	<b>GUIDANCE COUNSELING</b>						
1281031	0610	900XF	GENERAL SUPPLIES	63.05	-	150.00	_____
			SUBTOTAL	<b>63.05</b>	-	<b>150.00</b>	_____
<b>1281037</b>	<b>HEALTH SERVICES</b>						
1281037	0610	900XF	GENERAL SUPPLIES	(100.41)	-	150.00	_____
1281037	0692	900XF	HEALTH SUPPLIES	38.91	453.05	141.30	_____
			SUBTOTAL	<b>(61.50)</b>	<b>453.05</b>	<b>291.30</b>	_____
<b>1281053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1281053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	100.00	_____
1281053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
1281053	0338	900XF	REGISTRATION FEES	175.00	1,319.00	1,750.00	_____
1281053	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	100.00	_____
			SUBTOTAL	<b>185.00</b>	<b>1,319.00</b>	<b>2,950.00</b>	_____
<b>1281059</b>	<b>SCHOOL LIBRARY</b>						
1281059	0610	900XF	GENERAL SUPPLIES	-	116.25	200.01	_____
1281059	0641	900XF	LIBRARY BOOKS	-	691.21	1,800.00	_____
1281059	0739	900XF	INSTRUCTIONAL EQUIPMENT	1,681.85	223.11	200.00	_____
			SUBTOTAL	<b>1,681.85</b>	<b>1,030.57</b>	<b>2,200.01</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>128</b>	<b>PRICE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 128SB</b>			<b>61,887.00</b>
<b>1281077</b>	<b>PRINCIPAL'S OFFICE</b>						
1281077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1281077	011327	900XF	OTHER CERTIFIED WORKSHOPS	574.94	824.61	4,000.00	
1281077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,828.83	1,497.62	11,000.00	
1281077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
1281077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	347.58	-	
1281077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,261.98	1,455.24	9,000.00	
1281077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,417.77	278.37	4,100.00	
1281077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	153.69	289.66	400.00	
1281077	0347	900XF	SECURITY SERVICES	-	210.00	350.00	
1281077	0349	900XF	OTHER PROFESSIONAL SERVICES	234.00	371.07	1,160.00	
1281077	0432	900XF	TECHNOLOGY-RELATED R&M	1,513.32	1,793.43	1,500.00	
1281077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,300.00	4,750.00	1,200.00	
1281077	0514	900XF	CONTRACT BUS SERVICES	1,030.00	2,496.00	2,000.00	
1281077	0531	900XF	POSTAGE	(890.14)	1,456.62	2,000.00	
1281077	0559	900XF	OTHER PRINTING	1,523.61	1,329.67	3,750.00	
1281077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
1281077	0610	900XF	GENERAL SUPPLIES	138.31	284.17	3,444.00	
1281077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	72.68	250.00	
1281077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	850.88	720.35	1,500.00	
1281077	0733	900XF	FURNITURE AND FIXTURES	-	-	12,065.05	
1281077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,332.11	1,478.00	2,350.00	
1281077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1281077	0739	900XF	OTHER EQUIPMENT	25,602.25	7,495.60	14,492.07	
			<b>SUBTOTAL</b>	<b>43,871.55</b>	<b>27,150.67</b>	<b>75,761.12</b>	
<b>1281087</b>	<b>BUILDING OPERATIONS</b>						
1281087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	
1281087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	800.00	
1281087	0610	900XF	GENERAL SUPPLIES	1,379.77	1,446.95	1,600.00	
1281087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	101.66	150.00	
			<b>SUBTOTAL</b>	<b>1,379.77</b>	<b>1,548.61</b>	<b>2,750.00</b>	

**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
<b>128</b>	<b>PRICE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 128SB</b>			<b>61,887.00</b>
<b>1281089</b>	<b>SECURITY OPERATIONS</b>						
1281089	013195	900XF	OTHER CLASSIFIED-EXT TIME	152.04	118.28	100.00	_____
1281089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	_____
1281089	015063	900XF	SUB SECURITY MONITOR	-	-	400.00	_____
			<b>SUBTOTAL</b>	<b>152.04</b>	<b>118.28</b>	<b>600.00</b>	
<b>1281118</b>	<b>REGULAR INSTRUCTION</b>						
1281118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,201.26	9,064.00	_____
1281118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,347.94	5,542.42	1,000.00	_____
1281118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,150.00	_____
1281118	013195	900XF	OTHER CLASSIFIED-EXT TIME	11.24	638.34	500.00	_____
1281118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	200.00	_____
1281118	0449	900XF	OTHER RENTALS	1,320.00	-	2,464.00	_____
1281118	0610	900XF	GENERAL SUPPLIES	12,588.78	22,729.73	135,292.64	_____
1281118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	705.78	432.98	150.00	_____
1281118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,098.49	6,311.03	4,000.00	_____
1281118	0733	900XF	FURNITURE AND FIXTURES	-	630.90	500.00	_____
1281118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	192.20	-	1,000.00	_____
1281118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>24,764.43</b>	<b>40,486.66</b>	<b>156,320.64</b>	
<b>1281121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1281121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	_____
1281121	013195	900XF	OTHER CLASSIFIED-EXT TIME	21.55	-	200.00	_____
			<b>SUBTOTAL</b>	<b>21.55</b>	<b>-</b>	<b>700.00</b>	
<b>1281170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1281170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,470.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>15,470.00</b>	
<b>1281628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1281628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	500.00	_____
1281628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>600.00</b>	
<b>UNIT 128 TOTAL - PRICE ELEMENTARY SCHOOL:</b>				<b>72,138.35</b>	<b>72,106.84</b>	<b>257,933.02</b>	

**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
<b>131</b>	<b>EISENHOWER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 131SB</b>			<b>86,877.00</b>
<b>1311012</b>	<b>KINDERGARTEN</b>						
1311012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
1311012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,652.23	4,213.26	1,000.00	_____
1311012	0610	900XF	GENERAL SUPPLIES	1,145.01	739.21	1,206.48	_____
1311012	0642	900XF	PERIODICALS & NEWSPAPERS	83.30	4,302.29	5,000.00	_____
			<b>SUBTOTAL</b>	<b>4,880.54</b>	<b>9,254.76</b>	<b>8,206.48</b>	
<b>1311013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,813.80	1,102.39	2,000.00	_____
1311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,110.26	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>4,924.06</b>	<b>1,102.39</b>	<b>3,000.00</b>	
<b>1311022</b>	<b>COCURRICULAR ACTIVITIES</b>						
1311022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	6,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>6,000.00</b>	
<b>1311025</b>	<b>ATHLETIC PROGRAMS</b>						
1311025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1311025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1311031</b>	<b>GUIDANCE COUNSELING</b>						
1311031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
1311031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	250.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>750.00</b>	
<b>1311037</b>	<b>HEALTH SERVICES</b>						
1311037	0692	900XF	HEALTH SUPPLIES	700.00	571.52	700.00	_____
			<b>SUBTOTAL</b>	<b>700.00</b>	<b>571.52</b>	<b>700.00</b>	
<b>1311053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	250.00	_____
1311053	0338	900XF	REGISTRATION FEES	515.00	-	1,250.00	_____
1311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,300.00	_____
			<b>SUBTOTAL</b>	<b>515.00</b>	<b>-</b>	<b>2,800.00</b>	

**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
<b>131</b>	<b>EISENHOWER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 131SB</b>			<b>86,877.00</b>
<b>1311059</b>	<b>SCHOOL LIBRARY</b>						
1311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
1311059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	644.88	906.07	500.00	_____
1311059	0610	900XF	GENERAL SUPPLIES	474.30	497.62	500.00	_____
1311059	0641	900XF	LIBRARY BOOKS	4,498.44	-	5,000.00	_____
			SUBTOTAL	<b>5,617.62</b>	<b>1,403.69</b>	<b>6,500.00</b>	
<b>1311077</b>	<b>PRINCIPAL'S OFFICE</b>						
1311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,278.90	938.84	3,000.00	_____
1311077	011392	900XF	OTHER CERTIFIED-EXT TIME	582.50	2,719.43	-	_____
1311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,322.19	17,300.00	1,000.00	_____
1311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	250.00	_____
1311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	433.22	705.42	500.00	_____
1311077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	_____
1311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	80.61	190.18	-	_____
1311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	40.30	2,289.46	250.00	_____
1311077	0347	900XF	SECURITY SERVICES	-	-	500.00	_____
1311077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,013.00	4,993.36	2,928.34	_____
1311077	0432	900XF	TECHNOLOGY-RELATED R&M	4,647.72	6,541.69	-	_____
1311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	673.17	500.00	_____
1311077	0514	900XF	CONTRACT BUS SERVICES	680.00	-	1,000.00	_____
1311077	0531	900XF	POSTAGE	1,134.18	1,210.27	1,500.00	_____
1311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	510.06	461.41	1,500.00	_____
1311077	0559	900XF	OTHER PRINTING	1,816.08	920.24	2,000.00	_____
1311077	0581	900XF	TRAVEL IN DISTRICT	17.85	171.92	300.00	_____
1311077	0610	900XF	GENERAL SUPPLIES	8,897.83	8,298.89	8,066.00	_____
1311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	212.55	100.00	_____
1311077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,945.14	56.95	3,500.00	_____
1311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,199.10	2,832.18	36,500.00	_____
1311077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,685.00	_____
1311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	25,000.00	_____
1311077	0739	900XF	OTHER EQUIPMENT	25,008.32	20,060.90	19,300.00	_____
			SUBTOTAL	<b>59,607.00</b>	<b>70,576.86</b>	<b>114,479.34</b>	



**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
<b>131</b>	<b>EISENHOWER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 131SB</b>			<b>86,877.00</b>
<b>1311118</b>	<b>REGULAR INSTRUCTION</b>						
1311118	011285	900XF	DEPT HEAD/TEAM LDR	-	7,633.75	4,700.00	_____
1311118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,500.00	_____
1311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	40.31	1,016.77	500.00	_____
1311118	0610	900XF	GENERAL SUPPLIES	4,029.35	9,503.08	225,228.00	_____
1311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	630.67	885.98	2,000.00	_____
1311118	0733	900XF	FURNITURE AND FIXTURES	-	-	250.00	_____
1311118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	250.00	_____
			SUBTOTAL	<b>4,700.33</b>	<b>19,039.58</b>	<b>234,428.00</b>	
<b>1311121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1311121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	435.00	-	250.00	_____
1311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	_____
1311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	250.00	_____
			SUBTOTAL	<b>435.00</b>	<b>-</b>	<b>750.00</b>	
<b>1311170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	20,265.00	_____
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>20,265.00</b>	
<b>UNIT 131 TOTAL - EISENHOWER ELEMENTARY SCHOOL:</b>				<b>81,379.55</b>	<b>101,948.80</b>	<b>397,878.82</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>134</b>	<b>KLONDIKE LANE ELEMENTARY SCH</b>			<b>2025 Flexible Allocation - 134SB</b>			<b>71,589.00</b>
<b>1341012</b>	<b>KINDERGARTEN</b>						
1341012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	107.53	_____
			SUBTOTAL	-	-	<b>107.53</b>	_____
<b>1341025</b>	<b>ATHLETIC PROGRAMS</b>						
1341025	0338	900XF	REGISTRATION FEES	-	-	100.00	_____
1341025	0531	900XF	POSTAGE	-	-	-	_____
1341025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1341025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>100.00</b>	_____
<b>1341037</b>	<b>HEALTH SERVICES</b>						
1341037	0692	900XF	HEALTH SUPPLIES	348.50	681.66	1,000.00	_____
			SUBTOTAL	<b>348.50</b>	<b>681.66</b>	<b>1,000.00</b>	_____
<b>1341053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1341053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1341059</b>	<b>SCHOOL LIBRARY</b>						
1341059	0610	900XF	GENERAL SUPPLIES	999.97	992.32	1,000.00	_____
1341059	0641	900XF	LIBRARY BOOKS	-	1,998.33	2,000.00	_____
			SUBTOTAL	<b>999.97</b>	<b>2,990.65</b>	<b>3,000.00</b>	_____

**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
<b>134</b>	<b>KLONDIKE LANE ELEMENTARY SCH</b>			<b>2025 Flexible Allocation - 134SB</b>			<b>71,589.00</b>
<b>1341077</b>	<b>PRINCIPAL'S OFFICE</b>						
1341077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1341077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	375.00	-	
1341077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1341077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	351.10	
1341077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	11,919.21	17,600.00	
1341077	0338	900XF	REGISTRATION FEES	534.00	9,080.00	7,000.00	
1341077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	200.00	
1341077	0349	900XF	OTHER PROFESSIONAL SERVICES	525.38	2,873.46	2,500.00	
1341077	0432	900XF	TECHNOLOGY-RELATED R&M	1,313.39	1,979.62	2,000.00	
1341077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	885.06	22,926.00	
1341077	0449	900XF	OTHER RENTALS	-	1,861.08	1,040.02	
1341077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	192.72	17.46	
1341077	0559	900XF	OTHER PRINTING	1,838.51	2,613.45	7,000.00	
1341077	0581	900XF	TRAVEL IN DISTRICT	-	-	4,000.00	
1341077	0610	900XF	GENERAL SUPPLIES	-	8,190.36	12,880.64	
1341077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,004.30	6,862.35	3,000.00	
1341077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	707.25	2,020.00	3,500.00	
1341077	0733	900XF	FURNITURE AND FIXTURES	-	4,462.20	5,169.00	
1341077	0739	900XF	OTHER EQUIPMENT	432.54	32,169.24	8,898.00	
			SUBTOTAL	<b>6,375.37</b>	<b>85,493.75</b>	<b>98,082.22</b>	

**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
<b>134</b>	<b>KLONDIKE LANE ELEMENTARY SCH</b>			<b>2025 Flexible Allocation - 134SB</b>			<b>71,589.00</b>
<b>1341118</b>	<b>REGULAR INSTRUCTION</b>						
1341118	011285	900XF	DEPT HEAD/TEAM LDR	4,165.00	4,000.00	4,416.00	_____
1341118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1341118	013195	900XF	OTHER CLASSIFIED-EXT TIME	152.42	-	200.00	_____
1341118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	12,445.00	-	_____
1341118	0531	900XF	POSTAGE	1,375.50	1,502.65	2,000.00	_____
1341118	0537	900XF	CABLE TV	861.55	1,273.24	2,075.33	_____
1341118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	821.80	6,200.00	_____
1341118	0610	900XF	GENERAL SUPPLIES	17,527.47	26,016.64	86,706.36	_____
1341118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1341118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	218.95	740.56	1,300.00	_____
1341118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,344.02	12,104.27	5,938.96	_____
1341118	0733	900XF	FURNITURE AND FIXTURES	-	14,873.78	2,822.17	_____
1341118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,292.80	2,094.20	12,700.15	_____
			SUBTOTAL	<b>36,937.71</b>	<b>75,872.14</b>	<b>124,358.97</b>	
<b>1341170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1341170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,345.00	_____
			SUBTOTAL	-	-	<b>16,345.00</b>	
<b>1341227</b>	<b>OTHER</b>						
1341227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1341631</b>	<b>AT-RISK EDUCATION</b>						
1341631	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 134 TOTAL - KLONDIKE LANE ELEMENTARY SCH:</b>				<b>44,661.55</b>	<b>165,038.20</b>	<b>242,993.72</b>	

**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
<b>145</b>	<b>LAUKHUF ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 145SB</b>			<b>88,788.00</b>
<b>1451012</b>	<b>KINDERGARTEN</b>						
1451012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	86.81	2,443.12	500.00	
1451012	0610	900XF	GENERAL SUPPLIES	173.00	-	-	
			SUBTOTAL	<b>259.81</b>	<b>2,443.12</b>	<b>500.00</b>	
<b>1451013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,000.00	
			SUBTOTAL	-	-	<b>2,000.00</b>	
<b>1451025</b>	<b>ATHLETIC PROGRAMS</b>						
1451025	0338	900XF	REGISTRATION FEES	-	-	500.00	
1451025	0810	900XF	DUES & FEES	-	-	200.00	
			SUBTOTAL	-	-	<b>700.00</b>	
<b>1451031</b>	<b>GUIDANCE COUNSELING</b>						
1451031	0610	900XF	GENERAL SUPPLIES	-	200.00	500.00	
			SUBTOTAL	-	<b>200.00</b>	<b>500.00</b>	
<b>1451037</b>	<b>HEALTH SERVICES</b>						
1451037	0692	900XF	HEALTH SUPPLIES	234.01	1,438.95	2,000.00	
			SUBTOTAL	<b>234.01</b>	<b>1,438.95</b>	<b>2,000.00</b>	
<b>1451053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	755.32	-	-	
1451053	0338	900XF	REGISTRATION FEES	340.00	65.00	300.00	
			SUBTOTAL	<b>1,095.32</b>	<b>65.00</b>	<b>300.00</b>	
<b>1451059</b>	<b>SCHOOL LIBRARY</b>						
1451059	0610	900XF	GENERAL SUPPLIES	168.19	775.28	2,000.00	
1451059	0641	900XF	LIBRARY BOOKS	1,995.35	4,995.72	5,000.00	
			SUBTOTAL	<b>2,163.54</b>	<b>5,771.00</b>	<b>7,000.00</b>	

**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
<b>145</b>	<b>LAUKHUF ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 145SB</b>			<b>88,788.00</b>
<b>1451077</b>	<b>PRINCIPAL'S OFFICE</b>						
1451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	176.28	6,331.76	_____
1451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	680.00	-	556.73	_____
1451077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,886.03	992.90	3,524.45	_____
1451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,823.63	7,135.77	2,071.50	_____
1451077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	38.80	_____
1451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,703.76	356.89	1,000.00	_____
1451077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,940.84	1,362.02	1,500.00	_____
1451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	50.00	_____
1451077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	750.00	_____
1451077	0444	900XF	COPIER RENTAL	-	4,622.04	5,000.00	_____
1451077	0531	900XF	POSTAGE	986.00	1,317.18	1,000.00	_____
1451077	0559	900XF	OTHER PRINTING	464.90	1,788.36	2,000.00	_____
1451077	0610	900XF	GENERAL SUPPLIES	5.00	993.36	5,172.00	_____
1451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,897.15	2,901.47	2,500.00	_____
1451077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,778.00	_____
1451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	799.00	826.00	1,000.00	_____
1451077	0735	900XF	TECHNOLOGY SOFTWARE	1,500.00	-	1,000.00	_____
1451077	0739	900XF	OTHER EQUIPMENT	2,455.00	1,705.50	1,000.00	_____
			<b>SUBTOTAL</b>	<b>29,171.31</b>	<b>24,187.77</b>	<b>41,273.24</b>	
<b>1451087</b>	<b>BUILDING OPERATIONS</b>						
1451087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,100.00	2,426.49	1,500.00	_____
1451087	0610	900XF	GENERAL SUPPLIES	293.20	929.39	1,000.00	_____
1451087	0733	900XF	FURNITURE AND FIXTURES	-	1,412.67	5,000.00	_____
1451087	0739	900XF	OTHER EQUIPMENT	-	1,049.74	600.00	_____
			<b>SUBTOTAL</b>	<b>2,393.20</b>	<b>5,818.29</b>	<b>8,100.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>145</b>	<b>LAUKHUF ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 145SB</b>			<b>88,788.00</b>
<b>1451118</b>	<b>REGULAR INSTRUCTION</b>						
1451118	011285	900XF	DEPT HEAD/TEAM LDR	1,250.00	1,250.00	4,908.00	_____
1451118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,975.50	525.00	448.03	_____
1451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,579.72	360.00	2,145.73	_____
1451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	329.12	_____
1451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	7.18	14.93	1,000.00	_____
1451118	0432	900XF	TECHNOLOGY-RELATED R&M	599.93	5,293.18	3,826.98	_____
1451118	0610	900XF	GENERAL SUPPLIES	19,390.79	26,160.32	176,781.21	_____
1451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	191.95	2,203.24	2,897.00	_____
1451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,145.92	1,661.04	2,500.00	_____
1451118	0733	900XF	FURNITURE AND FIXTURES	19,998.18	7,555.97	10,340.82	_____
1451118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,363.09	206.78	1,000.00	_____
1451118	0739	900XF	OTHER EQUIPMENT	8,850.00	1,601.82	2,000.00	_____
			SUBTOTAL	<b>67,352.26</b>	<b>46,832.28</b>	<b>208,176.89</b>	
<b>1451170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1451170	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	32.63	116.42	_____
1451170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	20,860.00	_____
			SUBTOTAL	-	<b>32.63</b>	<b>20,976.42</b>	_____
			<b>UNIT 145 TOTAL - LAUKHUF ELEMENTARY SCHOOL:</b>	<b>102,669.45</b>	<b>86,789.04</b>	<b>291,526.55</b>	

**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
<b>146</b>	<b>LOWE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 146SB</b>			<b>85,848.00</b>
<b>1461012</b>	<b>KINDERGARTEN</b>						
1461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,405.58	2,640.62	-	
			SUBTOTAL	<b>1,405.58</b>	<b>2,640.62</b>	-	
<b>1461025</b>	<b>ATHLETIC PROGRAMS</b>						
1461025	0338	900XF	REGISTRATION FEES	-	-	-	
1461025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1461037</b>	<b>HEALTH SERVICES</b>						
1461037	0692	900XF	HEALTH SUPPLIES	399.73	1,136.20	800.00	
			SUBTOTAL	<b>399.73</b>	<b>1,136.20</b>	<b>800.00</b>	
<b>1461059</b>	<b>SCHOOL LIBRARY</b>						
1461059	0610	900XF	GENERAL SUPPLIES	101.36	1,199.98	500.00	
1461059	0641	900XF	LIBRARY BOOKS	3,459.58	7,024.58	3,632.79	
1461059	0642	900XF	PERIODICALS & NEWSPAPERS	304.67	316.96	400.00	
1461059	0645	900XF	AUDIOVISUAL MATERIALS	53.20	-	600.00	
			SUBTOTAL	<b>3,918.81</b>	<b>8,541.52</b>	<b>5,132.79</b>	



**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
<b>146</b>	<b>LOWE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 146SB</b>			<b>85,848.00</b>
<b>1461077</b>	<b>PRINCIPAL'S OFFICE</b>						
1461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1461077	011327	900XF	OTHER CERTIFIED WORKSHOPS	128.96	-	50,000.00	
1461077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,786.10	401.54	2,000.00	
1461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	4,060.00	2,000.00	
1461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,177.21	2,120.41	1,000.00	
1461077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	258.16	-	
1461077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1461077	0338	900XF	REGISTRATION FEES	190.00	2,575.00	500.00	
1461077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	28.00	
1461077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	99.00	411.00	
1461077	0432	900XF	TECHNOLOGY-RELATED R&M	2,122.63	9,893.85	8,000.00	
1461077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	508.00	
1461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	772.00	172.50	-	
1461077	0514	900XF	CONTRACT BUS SERVICES	220.00	1,345.00	590.00	
1461077	0531	900XF	POSTAGE	322.99	545.56	800.00	
1461077	0559	900XF	OTHER PRINTING	1,845.46	2,299.53	1,500.00	
1461077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1461077	0610	900XF	GENERAL SUPPLIES	(3,236.55)	336.17	3,934.00	
1461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,261.88	3,183.26	5,000.00	
1461077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,591.00	
1461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	6,532.00	
1461077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,750.00	
1461077	0739	900XF	OTHER EQUIPMENT	3,162.57	4,587.02	300.00	
1461077	0810	900XF	DUES & FEES	-	149.80	500.00	
			<b>SUBTOTAL</b>	<b>19,918.25</b>	<b>32,026.80</b>	<b>96,944.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>146</b>	<b>LOWE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 146SB</b>			<b>85,848.00</b>
<b>1461118</b>	<b>REGULAR INSTRUCTION</b>						
1461118	011285	900XF	DEPT HEAD/TEAM LDR	4,620.00	4,375.00	4,731.00	_____
1461118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,713.94	34,699.26	5,000.00	_____
1461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	552.68	5,535.00	12,000.00	_____
1461118	013195	900XF	OTHER CLASSIFIED-EXT TIME	546.06	6,373.32	1,000.00	_____
1461118	0610	900XF	GENERAL SUPPLIES	5,822.85	(9,452.06)	100,272.15	_____
1461118	0642	900XF	PERIODICALS & NEWSPAPERS	512.32	448.22	2,000.00	_____
1461118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	893.17	92.99	1,500.00	_____
1461118	0733	900XF	FURNITURE AND FIXTURES	(5.79)	19,203.38	21,268.26	_____
1461118	0739	900XF	OTHER EQUIPMENT	18,996.53	-	1,000.00	_____
			SUBTOTAL	<b>33,651.76</b>	<b>61,275.11</b>	<b>148,771.41</b>	
<b>1461170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1461170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,464.00	_____
			SUBTOTAL	-	-	<b>10,464.00</b>	_____
<b>UNIT 146 TOTAL - LOWE ELEMENTARY SCHOOL:</b>				<b>59,294.13</b>	<b>105,620.25</b>	<b>262,112.20</b>	_____

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>147</b>	<b>MILL CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 147SB</b>			<b>62,916.00</b>
<b>1471012</b>	<b>KINDERGARTEN</b>						
1471012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1471013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,399.23	1,905.48	2,500.00	_____
1471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,343.00	_____
			SUBTOTAL	<b>2,399.23</b>	<b>1,905.48</b>	<b>3,843.00</b>	
<b>1471025</b>	<b>ATHLETIC PROGRAMS</b>						
1471025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1471025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1471037</b>	<b>HEALTH SERVICES</b>						
1471037	0692	900XF	HEALTH SUPPLIES	229.25	236.60	500.00	_____
			SUBTOTAL	<b>229.25</b>	<b>236.60</b>	<b>500.00</b>	
<b>1471053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1471053	0338	900XF	REGISTRATION FEES	-	-	40.00	_____
			SUBTOTAL	-	-	<b>40.00</b>	
<b>1471059</b>	<b>SCHOOL LIBRARY</b>						
1471059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2/1/2024

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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
<b>147</b>	<b>MILL CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 147SB</b>			<b>62,916.00</b>
<b>1471077</b>	<b>PRINCIPAL'S OFFICE</b>						
1471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,517.03	-	_____
1471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	165.00	-	-	_____
1471077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,961.71	7,297.69	-	_____
1471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	31.61	-	-	_____
1471077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	61.35	-	_____
1471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	379.36	1,980.66	-	_____
1471077	0140	900XF	CLASSIFIED OVERTIME SALARY	12,252.44	6,094.04	-	_____
1471077	0349	900XF	OTHER PROFESSIONAL SERVICES	90.00	226.50	668.50	_____
1471077	0432	900XF	TECHNOLOGY-RELATED R&M	18.76	4,949.92	-	_____
1471077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	5,190.40	64.05	-	_____
1471077	0514	900XF	CONTRACT BUS SERVICES	-	675.00	1,770.00	_____
1471077	0531	900XF	POSTAGE	986.00	201.72	200.00	_____
1471077	0559	900XF	OTHER PRINTING	6,393.09	1,783.58	1,000.00	_____
1471077	0610	900XF	GENERAL SUPPLIES	30.83	1,396.94	25,775.00	_____
1471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,400.74	860.77	-	_____
1471077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,920.00	_____
1471077	0739	900XF	OTHER EQUIPMENT	17,137.89	-	36,260.00	_____
1471077	0810	900XF	DUES & FEES	-	420.00	400.00	_____
1471077	0893	900XF	UNIFORMS	-	-	10,625.00	_____
1471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	2,500.00	_____
			<b>SUBTOTAL</b>	<b>51,037.83</b>	<b>31,529.25</b>	<b>85,118.50</b>	
<b>1471089</b>	<b>SECURITY OPERATIONS</b>						
1471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471089	015063	900XF	SUB SECURITY MONITOR	-	935.43	1,000.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>935.43</b>	<b>1,000.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>147</b>	<b>MILL CREEK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 147SB</b>			<b>62,916.00</b>
<b>1471118</b>	<b>REGULAR INSTRUCTION</b>						
1471118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	4,125.00	14,033.00	_____
1471118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,722.41	250.00	-	_____
1471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,735.00	555.00	-	_____
1471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1471118	0610	900XF	GENERAL SUPPLIES	2,965.77	17,255.33	103,782.80	_____
1471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	630.00	_____
			SUBTOTAL	<b>24,673.18</b>	<b>22,185.33</b>	<b>118,445.80</b>	
<b>1471170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1471170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,400.00	_____
			SUBTOTAL	-	-	<b>15,400.00</b>	_____
			<b>UNIT 147 TOTAL - MILL CREEK ELEMENTARY SCHOOL:</b>	<b>78,339.49</b>	<b>56,792.09</b>	<b>224,347.30</b>	_____

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>149</b>	<b>BLAKE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 149SB</b>			<b>73,794.00</b>
<b>1491012</b>	<b>KINDERGARTEN</b>						
1491012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	719.91	1,018.66	2,438.51	_____
1491012	0610	900XF	GENERAL SUPPLIES	25.08	-	750.00	_____
			SUBTOTAL	<b>744.99</b>	<b>1,018.66</b>	<b>3,188.51</b>	
<b>1491025</b>	<b>ATHLETIC PROGRAMS</b>						
1491025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1491025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1491031</b>	<b>GUIDANCE COUNSELING</b>						
1491031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	9,432.67	-	_____
1491031	0610	900XF	GENERAL SUPPLIES	-	251.83	500.00	_____
			SUBTOTAL	-	<b>9,684.50</b>	<b>500.00</b>	
<b>1491037</b>	<b>HEALTH SERVICES</b>						
1491037	0692	900XF	HEALTH SUPPLIES	492.14	864.28	1,000.00	_____
			SUBTOTAL	<b>492.14</b>	<b>864.28</b>	<b>1,000.00</b>	
<b>1491053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1491053	0338	900XF	REGISTRATION FEES	2,149.00	1,735.00	2,000.00	_____
1491053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	927.60	3,000.00	_____
			SUBTOTAL	<b>2,149.00</b>	<b>2,662.60</b>	<b>5,000.00</b>	
<b>1491059</b>	<b>SCHOOL LIBRARY</b>						
1491059	0610	900XF	GENERAL SUPPLIES	-	148.98	300.00	_____
			SUBTOTAL	-	<b>148.98</b>	<b>300.00</b>	

**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
<b>149</b>	<b>BLAKE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 149SB</b>			<b>73,794.00</b>
<b>1491077</b>	<b>PRINCIPAL'S OFFICE</b>						
1491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	2,610.28	699.52	_____
1491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,364.41	7,145.19	-	_____
1491077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,220.93	4,835.98	15,983.81	_____
1491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	528.20	-	-	_____
1491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,730.12	1,184.74	1,500.00	_____
1491077	0140	900XF	CLASSIFIED OVERTIME SALARY	375.86	-	-	_____
1491077	0349	900XF	OTHER PROFESSIONAL SERVICES	315.00	465.00	705.00	_____
1491077	0432	900XF	TECHNOLOGY-RELATED R&M	2,676.45	7,201.89	5,000.00	_____
1491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,525.24	5,885.00	2,000.00	_____
1491077	0531	900XF	POSTAGE	513.27	1,179.08	2,000.00	_____
1491077	0532	900XF	TELEPHONE	-	-	135.00	_____
1491077	0559	900XF	OTHER PRINTING	451.63	596.24	3,000.00	_____
1491077	0581	900XF	TRAVEL IN DISTRICT	-	-	250.00	_____
1491077	0610	900XF	GENERAL SUPPLIES	1,049.11	838.37	23,907.50	_____
1491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,927.89	12,488.15	3,000.00	_____
1491077	0697	900XF	OTHER SUPPLIES & MATERIALS	734.25	-	-	_____
1491077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,272.00	_____
1491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,364.40	4,468.93	4,191.40	_____
1491077	0739	900XF	OTHER EQUIPMENT	56,630.21	11,691.43	6,000.00	_____
			SUBTOTAL	<b>93,406.97</b>	<b>60,590.28</b>	<b>74,644.23</b>	
<b>1491087</b>	<b>BUILDING OPERATIONS</b>						
1491087	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
1491087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	3,000.00	_____
1491087	0739	900XF	OTHER EQUIPMENT	-	-	2,000.00	_____
			SUBTOTAL	-	-	<b>5,500.00</b>	

**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
<b>149</b>	<b>BLAKE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 149SB</b>			<b>73,794.00</b>
<b>1491118</b>	<b>REGULAR INSTRUCTION</b>						
1491118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	3,875.00	3,650.00	_____
1491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	329.34	963.77	_____
1491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	545.00	1,555.00	3,381.97	_____
1491118	013195	900XF	OTHER CLASSIFIED-EXT TIME	94.16	-	180.00	_____
1491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	84.70	499.60	524.57	_____
1491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	84.70	1,298.94	2,000.00	_____
1491118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	28.00	_____
1491118	0610	900XF	GENERAL SUPPLIES	13,754.07	20,537.85	188,277.72	_____
1491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,054.42	2,476.37	1,500.00	_____
1491118	0733	900XF	FURNITURE AND FIXTURES	20,921.19	35,291.12	-	_____
			SUBTOTAL	<b>46,798.24</b>	<b>65,863.22</b>	<b>200,506.03</b>	
<b>1491121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,948.15	4,644.96	209.83	_____
			SUBTOTAL	<b>1,948.15</b>	<b>4,644.96</b>	<b>209.83</b>	
<b>1491170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1491170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	17,640.00	_____
			SUBTOTAL	-	-	<b>17,640.00</b>	
<b>UNIT 149 TOTAL - BLAKE ELEMENTARY SCHOOL:</b>				<b>145,539.49</b>	<b>145,477.48</b>	<b>308,488.60</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>156</b>	<b>DUNN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 156SB</b>			<b>63,504.00</b>
<b>1561012</b>	<b>KINDERGARTEN</b>						
1561012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	806.10	2,362.62	-	_____
1561012	0610	900XF	GENERAL SUPPLIES	353.81	600.00	-	_____
			SUBTOTAL	<b>1,159.91</b>	<b>2,962.62</b>	-	_____
<b>1561025</b>	<b>ATHLETIC PROGRAMS</b>						
1561025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1561025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1561031</b>	<b>GUIDANCE COUNSELING</b>						
1561031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1561037</b>	<b>HEALTH SERVICES</b>						
1561037	0692	900XF	HEALTH SUPPLIES	423.53	508.33	600.00	_____
			SUBTOTAL	<b>423.53</b>	<b>508.33</b>	<b>600.00</b>	_____
<b>1561053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1561053	0338	900XF	REGISTRATION FEES	-	-	2,000.00	_____
			SUBTOTAL	-	-	<b>2,000.00</b>	_____
<b>1561059</b>	<b>SCHOOL LIBRARY</b>						
1561059	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,814.59	3,388.80	16,755.00	_____
1561059	0641	900XF	LIBRARY BOOKS	-	-	3,000.00	_____
			SUBTOTAL	<b>3,814.59</b>	<b>3,388.80</b>	<b>19,755.00</b>	_____

**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
<b>156</b>	<b>DUNN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 156SB</b>			<b>63,504.00</b>
<b>1561077</b>	<b>PRINCIPAL'S OFFICE</b>						
1561077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	999.31	-	-	_____
1561077	011392	900XF	OTHER CERTIFIED-EXT TIME	462.35	2,158.12	2,500.00	_____
1561077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,108.75	2,700.00	-	_____
1561077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,889.20	-	4,000.00	_____
1561077	0140	900XF	CLASSIFIED OVERTIME SALARY	718.63	-	-	_____
1561077	0338	900XF	REGISTRATION FEES	25.00	-	1,000.00	_____
1561077	0349	900XF	OTHER PROFESSIONAL SERVICES	280.75	61.00	300.00	_____
1561077	0432	900XF	TECHNOLOGY-RELATED R&M	2,349.83	1,964.23	2,000.00	_____
1561077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,132.00	-	2,538.00	_____
1561077	0531	900XF	POSTAGE	638.24	960.00	1,000.00	_____
1561077	0559	900XF	OTHER PRINTING	1,585.11	1,259.46	2,000.00	_____
1561077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	_____
1561077	0581	900XF	TRAVEL IN DISTRICT	31.49	-	50.00	_____
1561077	0610	900XF	GENERAL SUPPLIES	16.17	215.62	3,539.00	_____
1561077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,688.13	242.29	570.00	_____
1561077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,591.26	1,460.23	500.00	_____
1561077	0733	900XF	FURNITURE AND FIXTURES	-	4.24	6,124.00	_____
1561077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,492.67	899.00	1,000.00	_____
1561077	0739	900XF	OTHER EQUIPMENT	35,118.43	3,527.70	2,000.00	_____
1561077	0810	900XF	DUES & FEES	-	-	100.00	_____
			<b>SUBTOTAL</b>	<b>60,127.32</b>	<b>15,451.89</b>	<b>31,221.00</b>	

**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
<b>156</b>	<b>DUNN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 156SB</b>			<b>63,504.00</b>
<b>1561118</b>	<b>REGULAR INSTRUCTION</b>						
1561118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	4,125.00	9,026.00	_____
1561118	011392	900XF	OTHER CERTIFIED-EXT TIME	359.84	1,707.57	2,000.00	_____
1561118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
1561118	0610	900XF	GENERAL SUPPLIES	10,738.24	9,845.35	42,576.19	_____
1561118	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,903.05	3,000.00	_____
1561118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,405.66	11,992.97	6,000.00	_____
1561118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,877.42	6,629.67	7,000.00	_____
1561118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	185.00	_____
1561118	0733	900XF	FURNITURE AND FIXTURES	17,526.47	2,490.14	4,041.54	_____
1561118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,293.64	36.00	2,500.00	_____
1561118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,500.00	_____
1561118	0739	900XF	OTHER EQUIPMENT	-	446.74	-	_____
			SUBTOTAL	<b>52,826.27</b>	<b>40,341.49</b>	<b>82,828.73</b>	_____
<b>1561170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1561170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,695.00	_____
			SUBTOTAL	-	-	<b>16,695.00</b>	_____
<b>UNIT 156 TOTAL - DUNN ELEMENTARY SCHOOL:</b>				<b>118,351.62</b>	<b>62,653.13</b>	<b>153,099.73</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>166</b>	<b>JEFFERSTOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 166SB</b>			<b>101,724.00</b>
<b>1661012</b>	<b>KINDERGARTEN</b>						
1661012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	967.32	2,368.77	1,000.00	
			SUBTOTAL	<b>967.32</b>	<b>2,368.77</b>	<b>1,000.00</b>	
<b>1661013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	590.00	2,029.48	2,000.00	
1661013	0739	900XF	OTHER EQUIPMENT	125.00	360.16	200.00	
			SUBTOTAL	<b>715.00</b>	<b>2,389.64</b>	<b>2,200.00</b>	
<b>1661025</b>	<b>ATHLETIC PROGRAMS</b>						
1661025	0338	900XF	REGISTRATION FEES	-	-	-	
1661025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1661037</b>	<b>HEALTH SERVICES</b>						
1661037	0692	900XF	HEALTH SUPPLIES	1,090.85	798.32	2,429.40	
			SUBTOTAL	<b>1,090.85</b>	<b>798.32</b>	<b>2,429.40</b>	
<b>1661053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1661053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,320.00	-	2,000.00	
1661053	0338	900XF	REGISTRATION FEES	150.00	-	1,000.00	
1661053	0810	900XF	DUES & FEES	-	-	280.00	
			SUBTOTAL	<b>1,470.00</b>	-	<b>3,280.00</b>	
<b>1661059</b>	<b>SCHOOL LIBRARY</b>						
1661059	0641	900XF	LIBRARY BOOKS	7,729.09	7,395.74	3,000.00	
1661059	0642	900XF	PERIODICALS & NEWSPAPERS	-	373.41	26.11	
			SUBTOTAL	<b>7,729.09</b>	<b>7,769.15</b>	<b>3,026.11</b>	

**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
<b>166</b>	<b>JEFFERSTOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 166SB</b>			<b>101,724.00</b>
<b>1661077</b>	<b>PRINCIPAL'S OFFICE</b>						
1661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	691.52	-	-	
1661077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,063.52	5,307.13	5,000.00	
1661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	505.00	-	
1661077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	132.85	-	
1661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	129.18	4,113.48	2,000.00	
1661077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,972.54	4,108.98	-	
1661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,236.34	202.77	-	
1661077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	827.56	1,351.72	-	
1661077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	200.00	
1661077	0349	900XF	OTHER PROFESSIONAL SERVICES	310.00	23.86	1,000.00	
1661077	0432	900XF	TECHNOLOGY-RELATED R&M	4,877.26	6,441.97	5,000.00	
1661077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,739.43	
1661077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,064.40	477.84	5,250.00	
1661077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	
1661077	0444	900XF	COPIER RENTAL	909.72	5,793.10	10,227.42	
1661077	0514	900XF	CONTRACT BUS SERVICES	-	450.00	1,000.00	
1661077	0531	900XF	POSTAGE	1,499.54	947.23	2,000.00	
1661077	0559	900XF	OTHER PRINTING	2,003.91	2,144.71	3,000.00	
1661077	0581	900XF	TRAVEL IN DISTRICT	-	225.00	1,000.00	
1661077	0610	900XF	GENERAL SUPPLIES	1,589.73	3,240.67	58,170.35	
1661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	654.51	1,676.32	2,000.00	
1661077	0733	900XF	FURNITURE AND FIXTURES	-	4,493.17	8,761.75	
1661077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,210.96	2,143.66	
1661077	0739	900XF	OTHER EQUIPMENT	-	8,895.09	2,000.00	
1661077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	200.00	-	-	
			<b>SUBTOTAL</b>	<b>25,039.73</b>	<b>53,741.85</b>	<b>112,492.61</b>	
<b>1661087</b>	<b>BUILDING OPERATIONS</b>						
1661087	0140	900XF	CLASSIFIED OVERTIME SALARY	185.66	(480.00)	200.00	
1661087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	
1661087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	
1661087	0893	900XF	UNIFORMS	-	-	4,100.00	
			<b>SUBTOTAL</b>	<b>185.66</b>	<b>(480.00)</b>	<b>7,300.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>166</b>	<b>JEFFERSTOWN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 166SB</b>			<b>101,724.00</b>
<b>1661118</b>	<b>REGULAR INSTRUCTION</b>						
1661118	011285	900XF	DEPT HEAD/TEAM LDR	5,750.00	5,375.00	11,805.00	_____
1661118	011392	900XF	OTHER CERTIFIED-EXT TIME	11,983.46	171.14	-	_____
1661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	705.20	1,330.00	-	_____
1661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,462.51	183.67	4,000.00	_____
1661118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	-	1,000.00	_____
1661118	0610	900XF	GENERAL SUPPLIES	21,014.94	27,809.78	172,070.52	_____
1661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	733.02	_____
1661118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	_____
1661118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,558.09	7,262.31	6,200.00	_____
1661118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	8,400.00	_____
1661118	0733	900XF	FURNITURE AND FIXTURES	177.63	3,325.00	23,129.95	_____
1661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,795.00	1,700.00	_____
1661118	0735	900XF	TECHNOLOGY SOFTWARE	7,148.50	-	1,000.00	_____
			SUBTOTAL	<b>52,880.94</b>	<b>47,251.90</b>	<b>230,238.49</b>	_____
<b>1661121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1661121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	322.44	665.63	1,000.00	_____
			SUBTOTAL	<b>322.44</b>	<b>665.63</b>	<b>1,000.00</b>	_____
<b>1661170</b>	<b>READING RECOVERY</b>						
1661170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	24,395.00	_____
			SUBTOTAL	-	-	<b>24,395.00</b>	_____
<b>UNIT 166 TOTAL - JEFFERSTOWN ELEMENTARY SCHOOL:</b>				<b>90,401.03</b>	<b>114,505.26</b>	<b>387,361.61</b>	_____

**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
<b>175</b>	<b>KENNEDY ALEX R</b>			<b>2025 Flexible Allocation - 175SB</b>			<b>50,274.00</b>
<b>1751012</b>	<b>KINDERGARTEN</b>						
1751012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	37.42	_____
			SUBTOTAL	-	-	<b>37.42</b>	_____
<b>1751013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1751013	0432	900XF	TECHNOLOGY-RELATED R&M	939.33	4,331.34	5,000.00	_____
1751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,516.00	1,273.70	4,478.65	_____
			SUBTOTAL	<b>4,455.33</b>	<b>5,605.04</b>	<b>9,478.65</b>	_____
<b>1751025</b>	<b>ATHLETIC PROGRAMS</b>						
1751025	0338	900XF	REGISTRATION FEES	-	-	350.00	_____
1751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>350.00</b>	_____
<b>1751031</b>	<b>GUIDANCE COUNSELING</b>						
1751031	0610	900XF	GENERAL SUPPLIES	768.54	279.23	500.00	_____
			SUBTOTAL	<b>768.54</b>	<b>279.23</b>	<b>500.00</b>	_____
<b>1751037</b>	<b>HEALTH SERVICES</b>						
1751037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1751037	0692	900XF	HEALTH SUPPLIES	791.43	677.64	859.55	_____
			SUBTOTAL	<b>791.43</b>	<b>677.64</b>	<b>859.55</b>	_____
<b>1751053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	277.50	-	-	_____
1751053	0338	900XF	REGISTRATION FEES	460.00	2,175.00	3,000.00	_____
1751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	399.95	4,292.30	_____
1751053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>737.50</b>	<b>2,574.95</b>	<b>7,292.30</b>	_____
<b>1751059</b>	<b>SCHOOL LIBRARY</b>						
1751059	0641	900XF	LIBRARY BOOKS	2,809.87	4,993.68	6,219.65	_____
			SUBTOTAL	<b>2,809.87</b>	<b>4,993.68</b>	<b>6,219.65</b>	_____

**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
<b>175</b>	<b>KENNEDY ALEX R</b>			<b>2025 Flexible Allocation - 175SB</b>			<b>50,274.00</b>
<b>1751077</b>	<b>PRINCIPAL'S OFFICE</b>						
1751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	249.83	-	4,769.41	_____
1751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	568.73	-	2,234.54	_____
1751077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,626.99	1,924.65	3,781.11	_____
1751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	279.26	747.56	303.77	_____
1751077	0140	900XF	CLASSIFIED OVERTIME SALARY	192.96	47.41	355.76	_____
1751077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,240.00	1,292.50	_____
1751077	0514	900XF	CONTRACT BUS SERVICES	-	975.00	-	_____
1751077	0531	900XF	POSTAGE	827.95	1,004.53	500.00	_____
1751077	0559	900XF	OTHER PRINTING	3,143.62	980.93	2,000.00	_____
1751077	0581	900XF	TRAVEL IN DISTRICT	-	40.08	-	_____
1751077	0610	900XF	GENERAL SUPPLIES	1,305.91	28,022.08	2,240.98	_____
1751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	25.80	-	76.40	_____
1751077	0642	900XF	PERIODICALS & NEWSPAPERS	3,693.06	4,287.55	-	_____
1751077	0733	900XF	FURNITURE AND FIXTURES	12,083.96	858.15	8,879.20	_____
1751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,430.60	1,196.00	2,744.74	_____
1751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	2,392.56	1,100.00	_____
			<b>SUBTOTAL</b>	<b>34,428.67</b>	<b>44,716.50</b>	<b>30,278.41</b>	
<b>1751118</b>	<b>REGULAR INSTRUCTION</b>						
1751118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,349.00	_____
1751118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	19,776.92	_____
1751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	535.00	13,892.25	_____
1751118	0610	900XF	GENERAL SUPPLIES	12,643.93	26,821.67	254,539.47	_____
1751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	17,406.72	7,085.85	10,000.00	_____
1751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,832.35	2,100.59	1,819.85	_____
1751118	0733	900XF	FURNITURE AND FIXTURES	2,014.38	5,549.25	882.40	_____
1751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	996.00	13,148.52	12,114.42	_____
1751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1751118	0739	900XF	OTHER EQUIPMENT	11,600.43	1,882.82	15,608.58	_____
			<b>SUBTOTAL</b>	<b>46,658.81</b>	<b>57,123.70</b>	<b>331,982.89</b>	
<b>1751121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1751121	012036	900XF	CERTIFIED SUB TEACHER	13,412.50	-	-	_____
			<b>SUBTOTAL</b>	<b>13,412.50</b>	<b>-</b>	<b>-</b>	



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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>175 KENNEDY ALEX R</b>	<b>2025 Flexible Allocation - 175SB</b>			<b>50,274.00</b>
<b>1751170 OTHER INSTRUCTIONAL PROGRAMS</b>				
1751170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	1,092.96	
SUBTOTAL	-	-	<b>1,092.96</b>	
<b>UNIT 175 TOTAL - KENNEDY ALEX R:</b>	<b>104,062.65</b>	<b>115,970.74</b>	<b>388,091.83</b>	

**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
<b>182</b>	<b>PERRY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 182SB</b>			<b>54,684.00</b>
<b>1821012</b>	<b>KINDERGARTEN</b>						
1821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
1821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,723.81	-	1,000.00	_____
			SUBTOTAL	<b>1,723.81</b>	-	<b>1,500.00</b>	_____
<b>1821013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,538.74	650.00	2,000.00	_____
1821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	855.67	824.20	1,824.20	_____
			SUBTOTAL	<b>5,394.41</b>	<b>1,474.20</b>	<b>3,824.20</b>	_____
<b>1821025</b>	<b>ATHLETIC PROGRAMS</b>						
1821025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1821025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1821025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1821031</b>	<b>GUIDANCE COUNSELING</b>						
1821031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
			SUBTOTAL	-	-	<b>300.00</b>	_____
<b>1821037</b>	<b>HEALTH SERVICES</b>						
1821037	0692	900XF	HEALTH SUPPLIES	134.23	270.17	340.54	_____
			SUBTOTAL	<b>134.23</b>	<b>270.17</b>	<b>340.54</b>	_____
<b>1821053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1821053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,541.49	-	2,000.00	_____
1821053	011392	900XF	OTHER CERTIFIED-EXT TIME	300.24	-	-	_____
1821053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	455.00	-	-	_____
1821053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1821053	0338	900XF	REGISTRATION FEES	-	80.00	1,000.00	_____
1821053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	449.56	_____
			SUBTOTAL	<b>2,296.73</b>	<b>80.00</b>	<b>3,449.56</b>	_____
<b>1821059</b>	<b>SCHOOL LIBRARY</b>						
1821059	0610	900XF	GENERAL SUPPLIES	-	-	250.00	_____
			SUBTOTAL	-	-	<b>250.00</b>	_____

**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
<b>182</b>	<b>PERRY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 182SB</b>			<b>54,684.00</b>
<b>1821077</b>	<b>PRINCIPAL'S OFFICE</b>						
1821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1821077	011327	900XF	OTHER CERTIFIED WORKSHOPS	435.00	-	-	_____
1821077	011392	900XF	OTHER CERTIFIED-EXT TIME	13,915.68	-	-	_____
1821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,474.55	-	2,500.00	_____
1821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	(626.33)	1,254.72	1,500.00	_____
1821077	0140	900XF	CLASSIFIED OVERTIME SALARY	398.84	2,443.20	-	_____
1821077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	727.79	-	_____
1821077	0349	900XF	OTHER PROFESSIONAL SERVICES	711.45	61.95	1,491.92	_____
1821077	0432	900XF	TECHNOLOGY-RELATED R&M	5,117.73	7,596.65	5,000.00	_____
1821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	135.00	-	200.00	_____
1821077	0531	900XF	POSTAGE	1,078.77	556.91	1,100.00	_____
1821077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,676.08	-	500.00	_____
1821077	0559	900XF	OTHER PRINTING	1,055.60	1,558.16	1,000.00	_____
1821077	0610	900XF	GENERAL SUPPLIES	2,002.65	1,308.92	3,162.44	_____
1821077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,304.44	3,015.26	3,000.00	_____
1821077	0697	900XF	OTHER SUPPLIES & MATERIALS	160.00	-	464.70	_____
1821077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,282.00	_____
1821077	0739	900XF	OTHER EQUIPMENT	1,502.29	590.40	10,813.80	_____
			<b>SUBTOTAL</b>	<b>33,341.75</b>	<b>19,113.96</b>	<b>36,014.86</b>	_____
<b>1821089</b>	<b>SECURITY OPERATIONS</b>						
1821089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>182</b>	<b>PERRY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 182SB</b>			<b>54,684.00</b>
<b>1821118</b>	<b>REGULAR INSTRUCTION</b>						
1821118	011285	900XF	DEPT HEAD/TEAM LDR	875.00	-	3,618.00	_____
1821118	011392	900XF	OTHER CERTIFIED-EXT TIME	489.26	-	-	_____
1821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,462.38	382.86	-	_____
1821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	238.35	338.89	-	_____
1821118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821118	0514	900XF	CONTRACT BUS SERVICES	-	-	2,290.00	_____
1821118	0610	900XF	GENERAL SUPPLIES	12,694.25	6,086.98	149,182.44	_____
1821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	14,360.99	62.93	1,564.88	_____
1821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,302.98	1,782.45	2,213.10	_____
1821118	0733	900XF	FURNITURE AND FIXTURES	731.21	174.71	970.49	_____
1821118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,458.00	2,786.05	1,243.60	_____
1821118	0739	900XF	OTHER EQUIPMENT	13,390.25	-	10,645.43	_____
			<b>SUBTOTAL</b>	<b>51,002.67</b>	<b>11,614.87</b>	<b>171,727.94</b>	
<b>1821121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1821121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1821170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1821170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	9,340.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>9,340.00</b>	
<b>UNIT 182 TOTAL - PERRY ELEMENTARY SCHOOL:</b>				<b>93,893.60</b>	<b>32,553.20</b>	<b>226,747.10</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>185</b>	<b>ATKINSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 185SB</b>			<b>56,301.00</b>
<b>1851013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1851013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,269.64	901.58	-	_____
1851013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,080.00	_____
			SUBTOTAL	<b>3,269.64</b>	<b>901.58</b>	<b>1,080.00</b>	_____
<b>1851025</b>	<b>ATHLETIC PROGRAMS</b>						
1851025	0338	900XF	REGISTRATION FEES	-	-	100.00	_____
1851025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>100.00</b>	_____
<b>1851031</b>	<b>GUIDANCE COUNSELING</b>						
1851031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1851031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	1,620.00	_____
1851031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	<b>1,620.00</b>	_____
<b>1851037</b>	<b>HEALTH SERVICES</b>						
1851037	0692	900XF	HEALTH SUPPLIES	300.33	1,593.78	260.90	_____
			SUBTOTAL	<b>300.33</b>	<b>1,593.78</b>	<b>260.90</b>	_____
<b>1851053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1851053	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,438.13	-	-	_____
1851053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	413.66	_____
1851053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,300.00	-	-	_____
1851053	0338	900XF	REGISTRATION FEES	25.00	6,796.00	185.00	_____
1851053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,839.95	1,862.88	_____
			SUBTOTAL	<b>4,763.13</b>	<b>8,635.95</b>	<b>2,461.54</b>	_____
<b>1851059</b>	<b>SCHOOL LIBRARY</b>						
1851059	0610	900XF	GENERAL SUPPLIES	130.92	546.05	409.00	_____
1851059	0641	900XF	LIBRARY BOOKS	-	1,700.00	3,292.82	_____
			SUBTOTAL	<b>130.92</b>	<b>2,246.05</b>	<b>3,701.82</b>	_____

**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
<b>185</b>	<b>ATKINSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 185SB</b>			<b>56,301.00</b>
<b>1851077</b>	<b>PRINCIPAL'S OFFICE</b>						
1851077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	2,081.90	-	_____
1851077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,509.34	-	743.24	_____
1851077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,484.94	520.61	99.36	_____
1851077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,597.11	2,492.17	6,527.26	_____
1851077	0140	900XF	CLASSIFIED OVERTIME SALARY	205.02	221.89	723.13	_____
1851077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
1851077	0531	900XF	POSTAGE	447.97	554.31	400.00	_____
1851077	0559	900XF	OTHER PRINTING	91.71	888.85	2,900.00	_____
1851077	0610	900XF	GENERAL SUPPLIES	65.49	3,275.70	15,811.00	_____
1851077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,147.24	1,685.01	_____
1851077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,387.69	-	5,270.00	_____
1851077	0733	900XF	FURNITURE AND FIXTURES	-	796.40	3,932.68	_____
1851077	0739	900XF	OTHER EQUIPMENT	22,608.02	25,026.82	5,740.00	_____
1851077	0893	900XF	UNIFORMS	-	-	2,113.00	_____
			SUBTOTAL	<b>33,397.29</b>	<b>37,005.89</b>	<b>46,944.68</b>	
<b>1851087</b>	<b>BUILDING OPERATIONS</b>						
1851087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	499.00	-	_____
1851087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,000.00	317.00	1,813.75	_____
1851087	0733	900XF	FURNITURE AND FIXTURES	-	4,719.65	999.00	_____
			SUBTOTAL	<b>1,000.00</b>	<b>5,535.65</b>	<b>2,812.75</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>185</b>	<b>ATKINSON ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 185SB</b>			<b>56,301.00</b>
<b>1851118</b>	<b>REGULAR INSTRUCTION</b>						
1851118	011285	900XF	DEPT HEAD/TEAM LDR	3,750.00	3,625.00	4,391.00	_____
1851118	011392	900XF	OTHER CERTIFIED-EXT TIME	999.17	3,862.75	195.04	_____
1851118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,030.00	165.00	192.00	_____
1851118	013195	900XF	OTHER CLASSIFIED-EXT TIME	104.82	154.34	126.73	_____
1851118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,400.00	69.00	500.00	_____
1851118	0432	900XF	TECHNOLOGY-RELATED R&M	566.16	2,258.12	362.48	_____
1851118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	88.01	0.25	_____
1851118	0610	900XF	GENERAL SUPPLIES	93.28	1,819.47	15,598.79	_____
1851118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,051.57	2,688.85	651.50	_____
1851118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,000.00	_____
1851118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,945.68	-	880.27	_____
			SUBTOTAL	<b>10,940.68</b>	<b>14,730.54</b>	<b>26,898.06</b>	
<b>1851121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1851121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	140.82	_____
			SUBTOTAL	-	-	<b>140.82</b>	
<b>1851170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1851170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	7,512.97	_____
			SUBTOTAL	-	-	<b>7,512.97</b>	
<b>UNIT 185 TOTAL - ATKINSON ELEMENTARY SCHOOL:</b>				<b>53,801.99</b>	<b>70,649.44</b>	<b>93,533.54</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>211</b>	<b>STOPHER ELEMENTARY</b>			<b>2025 Flexible Allocation - 211SB</b>			<b>112,308.00</b>
<b>2111012</b>	<b>KINDERGARTEN</b>						
2111012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	67.92	500.00	_____
			SUBTOTAL	-	<b>67.92</b>	<b>500.00</b>	_____
<b>2111013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	300.00	_____
			SUBTOTAL	-	-	<b>300.00</b>	_____
<b>2111031</b>	<b>GUIDANCE COUNSELING</b>						
2111031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	_____
<b>2111037</b>	<b>HEALTH SERVICES</b>						
2111037	0692	900XF	HEALTH SUPPLIES	-	192.49	500.00	_____
			SUBTOTAL	-	<b>192.49</b>	<b>500.00</b>	_____
<b>2111053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2111053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
2111053	0338	900XF	REGISTRATION FEES	-	300.00	1,295.00	_____
2111053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	_____
2111053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>300.00</b>	<b>2,795.00</b>	_____
<b>2111059</b>	<b>SCHOOL LIBRARY</b>						
2111059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2111059	0641	900XF	LIBRARY BOOKS	-	-	2,000.00	_____
			SUBTOTAL	-	-	<b>2,000.00</b>	_____



**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
<b>211</b>	<b>STOPHER ELEMENTARY</b>			<b>2025 Flexible Allocation - 211SB</b>			<b>112,308.00</b>
<b>2111077</b>	<b>PRINCIPAL'S OFFICE</b>						
2111077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,998.62	-	2,000.00	
2111077	011327	900XF	OTHER CERTIFIED WORKSHOPS	984.98	5,163.94	5,000.00	
2111077	011392	900XF	OTHER CERTIFIED-EXT TIME	33,041.49	12,471.06	900.00	
2111077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	458.50	2,475.00	15,050.00	
2111077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,921.25	3,512.49	6,000.00	
2111077	0140	900XF	CLASSIFIED OVERTIME SALARY	18,098.00	11,287.67	13,000.00	
2111077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	496.06	-	-	
2111077	0338	900XF	REGISTRATION FEES	-	-	-	
2111077	0432	900XF	TECHNOLOGY-RELATED R&M	5,626.66	8,883.34	7,000.00	
2111077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,943.45	3,856.79	1,105.00	
2111077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(400.00)	-	2,000.00	
2111077	0514	900XF	CONTRACT BUS SERVICES	540.00	225.00	6,500.00	
2111077	0531	900XF	POSTAGE	1,369.65	2,530.56	3,000.00	
2111077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,047.32	405.00	1,500.00	
2111077	0559	900XF	OTHER PRINTING	4,213.91	1,930.94	1,000.00	
2111077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
2111077	0610	900XF	GENERAL SUPPLIES	2,897.71	7,846.69	96,642.67	
2111077	0642	900XF	PERIODICALS & NEWSPAPERS	441.88	-	500.00	
2111077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	10,312.03	5,993.94	5,000.00	
2111077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,000.00	
2111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,571.95	6,865.89	5,000.00	
2111077	0692	900XF	HEALTH SUPPLIES	280.54	-	100.00	
2111077	0733	900XF	FURNITURE AND FIXTURES	4,285.63	28,335.28	12,719.97	
2111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	37,658.86	-	6,400.00	
2111077	0739	900XF	OTHER EQUIPMENT	39,051.72	25,647.98	57,425.00	
			<b>SUBTOTAL</b>	<b>187,840.21</b>	<b>127,431.57</b>	<b>252,842.64</b>	
<b>2111087</b>	<b>BUILDING OPERATIONS</b>						
2111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>211</b>	<b>STOPHER ELEMENTARY</b>			<b>2025 Flexible Allocation - 211SB</b>			<b>112,308.00</b>
<b>2111118</b>	<b>REGULAR PROGRAM</b>						
2111118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	4,875.00	10,690.00	_____
2111118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,086.04	165.59	5,000.00	_____
2111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	100.00	_____
2111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	296.89	-	8,000.00	_____
2111118	0610	900XF	GENERAL SUPPLIES	9,463.20	13,627.01	216,999.35	_____
			SUBTOTAL	<b>18,011.13</b>	<b>18,667.60</b>	<b>240,789.35</b>	_____
<b>2111121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	_____
<b>2111170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2111170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	25,935.00	_____
			SUBTOTAL	-	-	<b>25,935.00</b>	_____
<b>UNIT 211 TOTAL - STOPHER ELEMENTARY:</b>				<b>205,851.34</b>	<b>146,659.58</b>	<b>528,161.99</b>	_____

**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
<b>212</b>	<b>FARMER ELEMENTARY</b>			<b>2025 Flexible Allocation - 212SB</b>			<b>103,782.00</b>
<b>2121012</b>	<b>KINDERGARTEN</b>						
2121012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,000.00	
			SUBTOTAL	-	-	<b>1,000.00</b>	
<b>2121013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	180.00	2,475.54	5,000.00	
2121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	200.00	
			SUBTOTAL	<b>180.00</b>	<b>2,475.54</b>	<b>5,200.00</b>	
<b>2121031</b>	<b>GUIDANCE COUNSELING</b>						
2121031	0610	900XF	GENERAL SUPPLIES	-	60.02	500.00	
			SUBTOTAL	-	<b>60.02</b>	<b>500.00</b>	
<b>2121037</b>	<b>HEALTH SERVICES</b>						
2121037	0692	900XF	HEALTH SUPPLIES	665.18	1,360.31	5,000.00	
			SUBTOTAL	<b>665.18</b>	<b>1,360.31</b>	<b>5,000.00</b>	
<b>2121053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2121053	0338	900XF	REGISTRATION FEES	5,100.00	-	80.00	
2121053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
			SUBTOTAL	<b>5,100.00</b>	-	<b>80.00</b>	
<b>2121059</b>	<b>SCHOOL LIBRARY</b>						
2121059	0610	900XF	GENERAL SUPPLIES	1,127.15	1,546.21	1,267.99	
2121059	0641	900XF	LIBRARY BOOKS	-	-	770.00	
2121059	0642	900XF	PERIODICALS & NEWSPAPERS	79.00	79.00	100.00	
2121059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
			SUBTOTAL	<b>1,206.15</b>	<b>1,625.21</b>	<b>3,137.99</b>	

**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
<b>212</b>	<b>FARMER ELEMENTARY</b>			<b>2025 Flexible Allocation - 212SB</b>			<b>103,782.00</b>
<b>2121077</b>	<b>PRINCIPAL'S OFFICE</b>						
2121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2121077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,981.56	11,040.00	
2121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,360.00	1,500.00	
2121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,136.38	6,866.44	4,000.00	
2121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2121077	0338	900XF	REGISTRATION FEES	-	-	1,500.00	
2121077	0432	900XF	TECHNOLOGY-RELATED R&M	137.88	601.25	500.00	
2121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,250.00	500.00	
2121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
2121077	0449	900XF	OTHER RENTALS	4,140.00	5,280.00	5,000.00	
2121077	0531	900XF	POSTAGE	60.38	57.26	3,000.00	
2121077	0559	900XF	OTHER PRINTING	158.30	-	1,500.00	
2121077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
2121077	0610	900XF	GENERAL SUPPLIES	750.20	-	29,889.00	
2121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,375.73	9,233.64	10,000.00	
2121077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	345.90	500.00	
2121077	0733	900XF	FURNITURE AND FIXTURES	-	-	31,276.31	
2121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	135.00	2,004.31	3,816.50	
2121077	0735	900XF	TECHNOLOGY SOFTWARE	-	1,425.00	10,500.00	
2121077	0739	900XF	OTHER EQUIPMENT	8,178.84	12,092.00	27,670.00	
2121077	0810	900XF	DUES & FEES	-	-	500.00	
			<b>SUBTOTAL</b>	<b>35,072.71</b>	<b>46,497.36</b>	<b>143,691.81</b>	
<b>2121118</b>	<b>REGULAR INSTRUCTION</b>						
2121118	011285	900XF	DEPT HEAD/TEAM LDR	5,728.75	5,916.25	5,813.00	
2121118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	3,000.00	
2121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2121118	0349	900XF	OTHER PROFESSIONAL SERVICES	(490.00)	-	2,500.00	
2121118	0610	900XF	GENERAL SUPPLIES	25,485.45	38,236.11	292,271.96	
2121118	0642	900XF	PERIODICALS & NEWSPAPERS	6,112.50	11,568.11	10,000.00	
2121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,915.20	10.52	2,083.75	
2121118	0733	900XF	FURNITURE AND FIXTURES	-	37,748.86	10,000.00	
			<b>SUBTOTAL</b>	<b>38,751.90</b>	<b>93,479.85</b>	<b>325,668.71</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>212</b>	<b>FARMER ELEMENTARY</b>			<b>2025 Flexible Allocation - 212SB</b>			<b>103,782.00</b>
<b>2121170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2121170	0641	900XF	LIBRARY BOOKS	-	-	10,000.00	_____
2121170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,200.00	_____
			SUBTOTAL	-	-	<b>25,200.00</b>	_____
			<b>UNIT 212 TOTAL - FARMER ELEMENTARY:</b>	<b>80,975.94</b>	<b>145,498.29</b>	<b>509,478.51</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>225</b>	<b>BLOOM ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 225SB</b>			<b>77,028.00</b>
<b>2251012</b>	<b>KINDERGARTEN</b>						
2251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	409.32	10,533.11	3,000.00	_____
2251012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	427.85	8,828.81	-	_____
			SUBTOTAL	<b>837.17</b>	<b>19,361.92</b>	<b>3,000.00</b>	
<b>2251013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2251013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	18,298.30	390.00	-	_____
			SUBTOTAL	<b>18,298.30</b>	<b>390.00</b>	-	
<b>2251025</b>	<b>ATHLETIC PROGRAMS</b>						
2251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2251031</b>	<b>GUIDANCE COUNSELING</b>						
2251031	0610	900XF	GENERAL SUPPLIES	(105.16)	-	200.00	_____
			SUBTOTAL	<b>(105.16)</b>	-	<b>200.00</b>	
<b>2251037</b>	<b>HEALTH SERVICES</b>						
2251037	0692	900XF	HEALTH SUPPLIES	337.35	977.36	700.00	_____
			SUBTOTAL	<b>337.35</b>	<b>977.36</b>	<b>700.00</b>	
<b>2251053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2251053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	80.00	_____
			SUBTOTAL	-	-	<b>80.00</b>	
<b>2251059</b>	<b>SCHOOL LIBRARY</b>						
2251059	0610	900XF	GENERAL SUPPLIES	50.95	403.68	700.00	_____
2251059	0641	900XF	LIBRARY BOOKS	2,146.51	-	4,745.00	_____
			SUBTOTAL	<b>2,197.46</b>	<b>403.68</b>	<b>5,445.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>225</b>	<b>BLOOM ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 225SB</b>			<b>77,028.00</b>
<b>2251077</b>	<b>PRINCIPAL'S OFFICE</b>						
2251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2251077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	670.05	-	
2251077	011392	900XF	OTHER CERTIFIED-EXT TIME	654.92	585.29	-	
2251077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,568.21	12,887.50	9,286.00	
2251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	1,000.00	
2251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,413.96	2,849.65	500.00	
2251077	0140	900XF	CLASSIFIED OVERTIME SALARY	187.89	271.36	-	
2251077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,280.20	7.31	-	
2251077	0338	900XF	REGISTRATION FEES	774.00	40.00	100.00	
2251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	
2251077	0347	900XF	SECURITY SERVICES	585.00	210.00	-	
2251077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,933.61	500.00	
2251077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	45.00	474.00	
2251077	0531	900XF	POSTAGE	1,308.05	530.97	3,400.00	
2251077	0534	900XF	CELL PHONE SERVICES	672.08	617.88	-	
2251077	0559	900XF	OTHER PRINTING	2,694.23	5,629.77	6,000.00	
2251077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2251077	0610	900XF	GENERAL SUPPLIES	(299.16)	378.92	9,854.84	
2251077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	745.05	926.03	541.92	
2251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	202.85	-	1,500.00	
2251077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	241.16	
2251077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,560.00	
2251077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	
2251077	0810	900XF	DUES & FEES	44.00	35.00	183.00	
2251077	0893	900XF	UNIFORMS	333.00	-	400.00	
2251077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	3,348.00	2,984.00	4,000.00	
			<b>SUBTOTAL</b>	<b>16,512.28</b>	<b>30,602.34</b>	<b>46,040.92</b>	
<b>2251087</b>	<b>BUILDING OPERATIONS</b>						
2251087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	250.00	
2251087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,150.00	600.00	
2251087	0610	900XF	GENERAL SUPPLIES	(168.40)	-	2,500.00	
2251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
			<b>SUBTOTAL</b>	<b>(168.40)</b>	<b>1,150.00</b>	<b>3,350.00</b>	

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

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>225</b>	<b>BLOOM ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 225SB</b>			<b>77,028.00</b>
<b>2251118</b>	<b>REGULAR INSTRUCTION</b>						
2251118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	3,625.00	4,525.00	_____
2251118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	643.10	-	_____
2251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,870.00	7,027.05	-	_____
2251118	013195	900XF	OTHER CLASSIFIED-EXT TIME	221.99	2,260.27	-	_____
2251118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	4,611.04	-	_____
2251118	0610	900XF	GENERAL SUPPLIES	104,857.41	17,157.20	223,905.29	_____
2251118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	115.72	_____
2251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,589.00	3,753.50	-	_____
2251118	0739	900XF	OTHER EQUIPMENT	(3,736.17)	10,201.00	9,100.00	_____
			<b>SUBTOTAL</b>	<b>118,802.23</b>	<b>49,278.16</b>	<b>237,646.01</b>	
<b>2251121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2251121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,315.00	5,309.63	-	_____
			<b>SUBTOTAL</b>	<b>10,315.00</b>	<b>5,309.63</b>	<b>-</b>	
<b>2251170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2251170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	12,350.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>12,350.00</b>	
<b>UNIT 225 TOTAL - BLOOM ELEMENTARY SCHOOL:</b>				<b>167,026.23</b>	<b>107,473.09</b>	<b>308,811.93</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>240</b>	<b>ENGELHARD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 240SB</b>			<b>42,630.00</b>
<b>2401012</b>	<b>KINDERGARTEN</b>						
2401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	694.48	17,716.17	-	<hr/>
			SUBTOTAL	<b>694.48</b>	<b>17,716.17</b>	-	<hr/>
<b>2401013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2401013	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>2401025</b>	<b>ATHLETIC PROGRAMS</b>						
2401025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
2401025	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>2401031</b>	<b>GUIDANCE COUNSELING</b>						
2401031	0338	900XF	REGISTRATION FEES	-	40.00	240.00	<hr/>
2401031	0610	900XF	GENERAL SUPPLIES	-	-	150.00	<hr/>
2401031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
			SUBTOTAL	-	<b>40.00</b>	<b>390.00</b>	<hr/>
<b>2401037</b>	<b>HEALTH SERVICES</b>						
2401037	0692	900XF	HEALTH SUPPLIES	265.02	701.46	500.00	<hr/>
			SUBTOTAL	<b>265.02</b>	<b>701.46</b>	<b>500.00</b>	<hr/>
<b>2401059</b>	<b>SCHOOL LIBRARY</b>						
2401059	0610	900XF	GENERAL SUPPLIES	506.16	948.02	967.00	<hr/>
2401059	0641	900XF	LIBRARY BOOKS	3,314.53	5,324.98	2,813.00	<hr/>
2401059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
			SUBTOTAL	<b>3,820.69</b>	<b>6,273.00</b>	<b>3,780.00</b>	<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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>240</b>	<b>ENGELHARD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 240SB</b>			<b>42,630.00</b>
<b>2401077</b>	<b>PRINCIPAL'S OFFICE</b>						
2401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2401077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,336.46	84.87	5,000.00	
2401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,425.00	6,255.00	-	
2401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	892.49	129.11	720.00	
2401077	0140	900XF	CLASSIFIED OVERTIME SALARY	609.12	11.51	500.00	
2401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	9,689.61	7,000.00	
2401077	0432	900XF	TECHNOLOGY-RELATED R&M	1,722.60	3,507.91	634.00	
2401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	67.50	67.50	-	
2401077	0531	900XF	POSTAGE	506.41	1,223.33	2,000.00	
2401077	0534	900XF	CELL PHONE SERVICES	131.07	-	-	
2401077	0559	900XF	OTHER PRINTING	584.89	1,327.22	2,500.00	
2401077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2401077	0610	900XF	GENERAL SUPPLIES	1,590.44	10,645.16	41,088.00	
2401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	902.81	3,147.42	4,000.00	
2401077	0733	900XF	FURNITURE AND FIXTURES	217.00	253.79	4,886.00	
2401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,463.78	619.77	13,422.00	
2401077	0739	900XF	OTHER EQUIPMENT	14,236.65	808.22	100.00	
			SUBTOTAL	<b>32,686.22</b>	<b>37,770.42</b>	<b>81,850.00</b>	
<b>2401118</b>	<b>REGULAR INSTRUCTION</b>						
2401118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,375.00	3,188.00	
2401118	011392	900XF	OTHER CERTIFIED-EXT TIME	548.57	-	-	
2401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	-	-	
2401118	0610	900XF	GENERAL SUPPLIES	6,265.02	6,335.16	150,168.92	
2401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	878.09	-	150.00	
2401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	150.00	
2401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,891.92	4,305.16	5,000.00	
2401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	530.00	1,729.45	2,182.00	
			SUBTOTAL	<b>13,788.60</b>	<b>15,744.77</b>	<b>160,838.92</b>	
<b>2401170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	8,820.00	
			SUBTOTAL	-	-	<b>8,820.00</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>UNIT 240 TOTAL - ENGELHARD ELEMENTARY SCHOOL:</b>	<b>51,255.01</b>	<b>78,245.82</b>	<b>256,178.92</b>	

**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
<b>243</b>	<b>BYCK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 243SB</b>			<b>39,837.00</b>
<b>2431012</b>	<b>KINDERGARTEN</b>						
2431012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2431012	0610	900XF	GENERAL SUPPLIES	(46.15)	257.38	500.00	
			SUBTOTAL	<b>(46.15)</b>	<b>257.38</b>	<b>500.00</b>	
<b>2431013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2431013	0739	900XF	OTHER EQUIPMENT	-	-	1,733.26	
			SUBTOTAL	-	-	<b>1,733.26</b>	
<b>2431025</b>	<b>ATHLETIC PROGRAMS</b>						
2431025	0338	900XF	REGISTRATION FEES	-	-	-	
2431025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>2431031</b>	<b>GUIDANCE COUNSELING</b>						
2431031	0531	900XF	POSTAGE	(130.90)	-	100.00	
2431031	0610	900XF	GENERAL SUPPLIES	-	-	19.00	
			SUBTOTAL	<b>(130.90)</b>	-	<b>119.00</b>	
<b>2431037</b>	<b>HEALTH SERVICES</b>						
2431037	0692	900XF	HEALTH SUPPLIES	509.84	169.58	500.00	
			SUBTOTAL	<b>509.84</b>	<b>169.58</b>	<b>500.00</b>	
<b>2431053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2431053	011327	900XF	OTHER CERTIFIED WORKSHOPS	128.97	2,924.11	-	
2431053	011392	900XF	OTHER CERTIFIED-EXT TIME	300.93	588.97	-	
2431053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,380.71	1,172.75	-	
2431053	0338	900XF	REGISTRATION FEES	-	-	3,980.00	
2431053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>2,810.61</b>	<b>4,685.83</b>	<b>3,980.00</b>	
<b>2431059</b>	<b>SCHOOL LIBRARY</b>						
2431059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
2431059	0641	900XF	LIBRARY BOOKS	-	1,823.57	5,000.00	
			SUBTOTAL	-	<b>1,823.57</b>	<b>5,500.00</b>	

**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
<b>243</b>	<b>BYCK ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 243SB</b>			<b>39,837.00</b>
<b>2431077</b>	<b>PRINCIPAL'S OFFICE</b>						
2431077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	666.21	-	-	
2431077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	6,349.35	-	
2431077	013195	900XF	OTHER CLASSIFIED-EXT TIME	785.41	3,917.76	1,000.00	
2431077	0140	900XF	CLASSIFIED OVERTIME SALARY	357.73	301.73	-	
2431077	0338	900XF	REGISTRATION FEES	2,799.00	950.00	330.00	
2431077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,627.78	4,592.28	1,258.58	
2431077	0432	900XF	TECHNOLOGY-RELATED R&M	4,462.90	5,287.96	-	
2431077	0531	900XF	POSTAGE	827.71	128.31	1,500.00	
2431077	0559	900XF	OTHER PRINTING	145.32	10,056.48	2,000.00	
2431077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,681.76	9,000.00	
2431077	0610	900XF	GENERAL SUPPLIES	(1,360.85)	99.66	2,764.00	
2431077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	724.21	-	188.80	
2431077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,100.69	650.00	-	
2431077	0733	900XF	FURNITURE AND FIXTURES	1,629.41	1,020.30	7,886.00	
			<b>SUBTOTAL</b>	<b>16,765.52</b>	<b>35,035.59</b>	<b>25,927.38</b>	
<b>2431118</b>	<b>REGULAR INSTRUCTION</b>						
2431118	011285	900XF	DEPT HEAD/TEAM LDR	2,125.00	875.00	6,289.00	
2431118	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,079.50	829.86	-	
2431118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,787.26	163.79	-	
2431118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,231.08	-	-	
2431118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2431118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,414.49	4,578.87	-	
2431118	0559	900XF	OTHER PRINTING	22.66	37.04	1,000.00	
2431118	0610	900XF	GENERAL SUPPLIES	13,407.69	14,884.82	106,870.30	
2431118	0733	900XF	FURNITURE AND FIXTURES	-	-	560.48	
			<b>SUBTOTAL</b>	<b>35,067.68</b>	<b>21,369.38</b>	<b>114,719.78</b>	
<b>2431121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2431121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2431121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,655.54	22,935.00	-	
			<b>SUBTOTAL</b>	<b>3,655.54</b>	<b>22,935.00</b>	<b>-</b>	

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

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>243 BYCK ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 243SB</b>			<b>39,837.00</b>
<b>2431170 OTHER INSTRUCTIONAL PROGRAMS</b>				
2431170 0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	8,707.35	
SUBTOTAL	-	-	<b>8,707.35</b>	
<b>UNIT 243 TOTAL - BYCK ELEMENTARY SCHOOL:</b>	<b>58,632.14</b>	<b>86,276.33</b>	<b>161,686.77</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>250</b>	<b>FIELD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 250SB</b>			<b>64,533.00</b>
<b>2501013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2501013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,261.59	1,748.56	12,189.60	_____
2501013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	600.00	2,845.08	2,500.00	_____
			SUBTOTAL	<b>5,861.59</b>	<b>4,593.64</b>	<b>14,689.60</b>	
<b>2501025</b>	<b>ATHLETIC PROGRAMS</b>						
2501025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2501025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2501037</b>	<b>HEALTH SERVICES</b>						
2501037	0692	900XF	HEALTH SUPPLIES	297.04	800.77	1,000.00	_____
			SUBTOTAL	<b>297.04</b>	<b>800.77</b>	<b>1,000.00</b>	
<b>2501053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2501053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
2501053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,402.92	-	3,019.87	_____
			SUBTOTAL	<b>2,402.92</b>	-	<b>3,019.87</b>	
<b>2501059</b>	<b>SCHOOL LIBRARY</b>						
2501059	0610	900XF	GENERAL SUPPLIES	-	203.20	1,000.00	_____
2501059	0641	900XF	LIBRARY BOOKS	3,500.00	788.59	3,374.47	_____
			SUBTOTAL	<b>3,500.00</b>	<b>991.79</b>	<b>4,374.47</b>	

**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
<b>250</b>	<b>FIELD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 250SB</b>			<b>64,533.00</b>
<b>2501077</b>	<b>PRINCIPAL'S OFFICE</b>						
2501077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	-	-	
2501077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,461.59	5,688.64	20,700.00	
2501077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,115.00	-	
2501077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501077	0349	900XF	OTHER PROFESSIONAL SERVICES	91.00	292.50	477.50	
2501077	0432	900XF	TECHNOLOGY-RELATED R&M	3,166.47	4,322.55	-	
2501077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	301.47	206.53	
2501077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,508.50	670.56	500.00	
2501077	0444	900XF	COPIER RENTAL	4,183.09	9,269.54	12,508.89	
2501077	0531	900XF	POSTAGE	1,103.16	435.12	1,570.00	
2501077	0559	900XF	OTHER PRINTING	1,850.58	2,128.03	2,000.00	
2501077	0610	900XF	GENERAL SUPPLIES	524.33	158.58	58.94	
2501077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	300.00	
2501077	0733	900XF	FURNITURE AND FIXTURES	-	-	12,734.41	
2501077	0739	900XF	OTHER EQUIPMENT	8,349.12	928.71	7,195.05	
2501077	0810	900XF	DUES & FEES	-	-	79.90	
			<b>SUBTOTAL</b>	<b>27,903.36</b>	<b>25,310.70</b>	<b>58,331.22</b>	
<b>2501087</b>	<b>BUILDING OPERATIONS</b>						
2501087	0610	900XF	GENERAL SUPPLIES	1,052.32	1,682.13	1,000.00	
			<b>SUBTOTAL</b>	<b>1,052.32</b>	<b>1,682.13</b>	<b>1,000.00</b>	
<b>2501118</b>	<b>REGULAR INSTRUCTION</b>						
2501118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	3,500.00	3,789.00	
2501118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,118.18	-	
2501118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2501118	0610	900XF	GENERAL SUPPLIES	11,345.53	13,546.34	166,391.28	
2501118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	20,318.03	796.63	2,877.58	
2501118	0733	900XF	FURNITURE AND FIXTURES	-	18,994.90	1,330.60	
			<b>SUBTOTAL</b>	<b>34,913.56</b>	<b>37,956.05</b>	<b>174,388.46</b>	
<b>2501170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2501170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,090.40	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>10,090.40</b>	
<b>UNIT 250 TOTAL - FIELD ELEMENTARY SCHOOL:</b>				<b>75,930.79</b>	<b>71,335.08</b>	<b>266,894.02</b>	



**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
<b>260</b>	<b>BRANDEIS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 260SB</b>			<b>69,237.00</b>
<b>2601012</b>	<b>KINDERGARTEN</b>						
2601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	149.48	_____
2601012	0610	900XF	GENERAL SUPPLIES	-	-	900.00	_____
2601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	600.00	_____
2601012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	600.00	_____
			<b>SUBTOTAL</b>	-	-	<b>2,249.48</b>	
<b>2601013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	2,000.00	_____
			<b>SUBTOTAL</b>	-	-	<b>2,000.00</b>	
<b>2601025</b>	<b>ATHLETIC PROGRAMS</b>						
2601025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2601025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	-	-	-	
<b>2601031</b>	<b>GUIDANCE COUNSELING</b>						
2601031	0531	900XF	POSTAGE	-	1,305.00	600.00	_____
2601031	0610	900XF	GENERAL SUPPLIES	-	-	1,400.00	_____
			<b>SUBTOTAL</b>	-	<b>1,305.00</b>	<b>2,000.00</b>	
<b>2601037</b>	<b>HEALTH SERVICES</b>						
2601037	0692	900XF	HEALTH SUPPLIES	316.25	291.72	1,000.00	_____
			<b>SUBTOTAL</b>	<b>316.25</b>	<b>291.72</b>	<b>1,000.00</b>	
<b>2601053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	277.50	73.23	2,500.00	_____
2601053	0338	900XF	REGISTRATION FEES	-	-	3,594.00	_____
2601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	4,543.87	2,500.00	_____
2601053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,500.00	_____
			<b>SUBTOTAL</b>	<b>277.50</b>	<b>4,617.10</b>	<b>11,094.00</b>	
<b>2601059</b>	<b>SCHOOL LIBRARY</b>						
2601059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	102.46	_____
2601059	0610	900XF	GENERAL SUPPLIES	-	399.39	-	_____
2601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,000.00	_____
2601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	328.97	-	_____
			<b>SUBTOTAL</b>	-	<b>728.36</b>	<b>5,102.46</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>260</b>	<b>BRANDEIS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 260SB</b>			<b>69,237.00</b>
<b>2601077</b>	<b>PRINCIPAL'S OFFICE</b>						
2601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,061.77	-	_____
2601077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,755.53	2,626.67	1,865.36	_____
2601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,267.50	-	-	_____
2601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	104.08	1,915.84	674.98	_____
2601077	0338	900XF	REGISTRATION FEES	20.00	1,389.00	1,000.00	_____
2601077	0349	900XF	OTHER PROFESSIONAL SERVICES	627.60	5,364.28	1,273.02	_____
2601077	0432	900XF	TECHNOLOGY-RELATED R&M	545.93	1,158.16	1,000.00	_____
2601077	0531	900XF	POSTAGE	730.24	219.43	700.00	_____
2601077	0559	900XF	OTHER PRINTING	1,208.27	-	1,000.00	_____
2601077	0610	900XF	GENERAL SUPPLIES	30.00	8,402.51	46,754.07	_____
2601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,639.14	566.13	1,000.00	_____
2601077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	1,000.00	_____
2601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,907.92	5,619.99	3,826.24	_____
2601077	0697	900XF	OTHER SUPPLIES & MATERIALS	(297.24)	-	1,200.00	_____
2601077	0733	900XF	FURNITURE AND FIXTURES	2,421.07	186,357.84	5,997.00	_____
2601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,079.00	4,506.83	3,450.00	_____
2601077	0739	900XF	OTHER EQUIPMENT	(303.00)	-	1,086.49	_____
			SUBTOTAL	<b>23,736.04</b>	<b>219,188.45</b>	<b>71,827.16</b>	
<b>2601087</b>	<b>BUILDING OPERATIONS</b>						
2601087	0733	900XF	FURNITURE AND FIXTURES	506.84	5,000.00	-	_____
			SUBTOTAL	<b>506.84</b>	<b>5,000.00</b>	-	
<b>2601089</b>	<b>SECURITY OPERATIONS</b>						
2601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>260</b>	<b>BRANDEIS ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 260SB</b>			<b>69,237.00</b>
<b>2601118</b>	<b>REGULAR INSTRUCTION</b>						
2601118	011285	900XF	DEPT HEAD/TEAM LDR	3,125.00	4,250.00	8,621.00	_____
2601118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,967.15	-	2,000.00	_____
2601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	267.51	_____
2601118	0610	900XF	GENERAL SUPPLIES	38,284.10	14,797.20	237,688.81	_____
2601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,918.72	3,145.08	3,000.00	_____
2601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,890.61	2,184.33	4,500.00	_____
2601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	2,000.00	_____
2601118	0735	900XF	TECHNOLOGY SOFTWARE	396.00	1,260.00	2,000.00	_____
2601118	0739	900XF	OTHER EQUIPMENT	14,132.79	2,484.00	500.00	_____
			SUBTOTAL	<b>68,714.37</b>	<b>28,120.61</b>	<b>260,577.32</b>	
<b>2601121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,342.07	_____
			SUBTOTAL	-	-	<b>1,342.07</b>	
<b>2601150</b>	<b>PARENT INVOLVEMENT</b>						
2601150	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	
<b>2601170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,890.00	_____
			SUBTOTAL	-	-	<b>15,890.00</b>	
<b>UNIT 260 TOTAL - BRANDEIS ELEMENTARY SCHOOL:</b>				<b>93,551.00</b>	<b>259,251.24</b>	<b>373,582.49</b>	

**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
<b>270</b>	<b>FOSTER TRADITIONAL ACADEMY</b>			<b>2025 Flexible Allocation - 270SB</b>			<b>65,562.00</b>
<b>2701012</b>	<b>KINDERGARTEN</b>						
2701012	013195	900XF	OTHER CLASSIFIED-EXT TIME	148.42	-	-	
2701012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,918.56	303.70	-	
			SUBTOTAL	<b>3,066.98</b>	<b>303.70</b>	-	
<b>2701013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,059.87	-	6,000.00	
2701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	810.00	
			SUBTOTAL	<b>15,059.87</b>	-	<b>6,810.00</b>	
<b>2701025</b>	<b>ATHLETIC PROGRAMS</b>						
2701025	0338	900XF	REGISTRATION FEES	-	-	-	
2701025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>2701031</b>	<b>GUIDANCE COUNSELING</b>						
2701031	0610	900XF	GENERAL SUPPLIES	-	-	400.00	
2701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	294.42	-	300.00	
			SUBTOTAL	<b>294.42</b>	-	<b>700.00</b>	
<b>2701037</b>	<b>HEALTH SERVICES</b>						
2701037	0692	900XF	HEALTH SUPPLIES	328.09	262.00	800.00	
			SUBTOTAL	<b>328.09</b>	<b>262.00</b>	<b>800.00</b>	
<b>2701053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	100.00	-	-	
2701053	0338	900XF	REGISTRATION FEES	1,018.00	679.00	1,240.00	
2701053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	963.07	1,500.00	
2701053	0810	900XF	DUES & FEES	79.90	-	500.00	
			SUBTOTAL	<b>1,197.90</b>	<b>1,642.07</b>	<b>3,240.00</b>	
<b>2701059</b>	<b>SCHOOL LIBRARY</b>						
2701059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2701059	0610	900XF	GENERAL SUPPLIES	106.43	361.51	286.27	
2701059	0641	900XF	LIBRARY BOOKS	6,496.23	6,267.52	6,500.00	
2701059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
			SUBTOTAL	<b>6,602.66</b>	<b>6,629.03</b>	<b>6,786.27</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>270</b>	<b>FOSTER TRADITIONAL ACADEMY</b>			<b>2025 Flexible Allocation - 270SB</b>			<b>65,562.00</b>
<b>2701077</b>	<b>PRINCIPAL'S OFFICE</b>						
2701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,335.82	130.09	-	
2701077	011392	900XF	OTHER CERTIFIED-EXT TIME	16,454.28	4,378.27	-	
2701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	17,467.43	1,684.57	-	
2701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,662.76	1,317.26	-	
2701077	0140	900XF	CLASSIFIED OVERTIME SALARY	835.74	985.56	-	
2701077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	400.00	
2701077	0347	900XF	SECURITY SERVICES	-	-	3,000.00	
2701077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	969.50	1,130.50	
2701077	0432	900XF	TECHNOLOGY-RELATED R&M	2,391.12	4,379.40	1,000.00	
2701077	0514	900XF	CONTRACT BUS SERVICES	-	900.00	500.00	
2701077	0531	900XF	POSTAGE	1,435.09	1,252.72	1,400.00	
2701077	0559	900XF	OTHER PRINTING	750.99	2,494.24	-	
2701077	0610	900XF	GENERAL SUPPLIES	1,670.09	3,986.91	-	
2701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	706.70	2,996.78	5,461.44	
2701077	0733	900XF	FURNITURE AND FIXTURES	-	-	238.73	
2701077	0739	900XF	OTHER EQUIPMENT	-	-	2,362.00	
2701077	0893	900XF	UNIFORMS	-	-	200.00	
			<b>SUBTOTAL</b>	<b>44,710.02</b>	<b>25,475.30</b>	<b>15,692.67</b>	
<b>2701087</b>	<b>BUILDING OPERATIONS</b>						
2701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2701087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2701087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	250.00	
2701087	0610	900XF	GENERAL SUPPLIES	3,736.93	1,711.60	-	
			<b>SUBTOTAL</b>	<b>3,736.93</b>	<b>1,711.60</b>	<b>250.00</b>	
<b>2701089</b>	<b>SECURITY OPERATIONS</b>						
2701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>270</b>	<b>FOSTER TRADITIONAL ACADEMY</b>			<b>2025 Flexible Allocation - 270SB</b>			<b>65,562.00</b>
<b>2701118</b>	<b>REGULAR INSTRUCTION</b>						
2701118	011285	900XF	DEPT HEAD/TEAM LDR	3,625.00	3,875.00	4,206.00	_____
2701118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,563.96	3,220.00	-	_____
2701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	43,829.20	10,227.50	-	_____
2701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	261.73	-	-	_____
2701118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701118	0610	900XF	GENERAL SUPPLIES	11,469.23	14,618.82	79,884.27	_____
2701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	12,749.70	4,315.45	1,200.00	_____
2701118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	77.99	(50.00)	-	_____
2701118	0739	900XF	OTHER EQUIPMENT	525.90	3,363.70	-	_____
			SUBTOTAL	<b>75,102.71</b>	<b>39,570.47</b>	<b>85,290.27</b>	
<b>2701170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2701170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	20,510.00	_____
			SUBTOTAL	-	-	<b>20,510.00</b>	_____
<b>UNIT 270 TOTAL - FOSTER TRADITIONAL ACADEMY:</b>				<b>150,099.58</b>	<b>75,594.17</b>	<b>140,079.21</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>290</b>	<b>FRAYSER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 290SB</b>			<b>55,860.00</b>
<b>2901012</b>	<b>KINDERGARTEN</b>						
2901012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	1,681.55	_____
			SUBTOTAL	-	-	<b>1,681.55</b>	_____
<b>2901025</b>	<b>ATHLETIC PROGRAMS</b>						
2901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2901025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>2901031</b>	<b>GUIDANCE COUNSELING</b>						
2901031	0531	900XF	POSTAGE	-	-	500.00	_____
2901031	0610	900XF	GENERAL SUPPLIES	6.96	245.19	500.00	_____
2901031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	56.54	-	500.00	_____
2901031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	365.37	250.00	_____
			SUBTOTAL	<b>63.50</b>	<b>610.56</b>	<b>1,750.00</b>	_____
<b>2901037</b>	<b>HEALTH SERVICES</b>						
2901037	0692	900XF	HEALTH SUPPLIES	1,056.62	902.42	1,500.00	_____
			SUBTOTAL	<b>1,056.62</b>	<b>902.42</b>	<b>1,500.00</b>	_____
<b>2901053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	11,352.88	758.29	3,000.00	_____
2901053	011392	900XF	OTHER CERTIFIED-EXT TIME	21.49	189.60	834.52	_____
2901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	68.49	-	-	_____
			SUBTOTAL	<b>11,442.86</b>	<b>947.89</b>	<b>3,834.52</b>	_____
<b>2901059</b>	<b>SCHOOL LIBRARY</b>						
2901059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
2901059	0641	900XF	LIBRARY BOOKS	1,000.00	-	750.00	_____
			SUBTOTAL	<b>1,000.00</b>	-	<b>1,250.00</b>	_____

**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
<b>290</b>	<b>FRAYSER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 290SB</b>			<b>55,860.00</b>
<b>2901077</b>	<b>PRINCIPAL'S OFFICE</b>						
2901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,169.96	234.42	336.92	
2901077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,719.37	381.02	1,264.04	
2901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,130.00	-	1,320.00	
2901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	136.14	2,262.00	2,213.20	
2901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,333.66	570.43	3,680.49	
2901077	0140	900XF	CLASSIFIED OVERTIME SALARY	546.66	-	500.00	
2901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	405.00	
2901077	0432	900XF	TECHNOLOGY-RELATED R&M	95.73	2,260.17	3,000.00	
2901077	0444	900XF	COPIER RENTAL	-	2,553.96	4,185.56	
2901077	0531	900XF	POSTAGE	517.34	1,195.30	750.00	
2901077	0559	900XF	OTHER PRINTING	1,511.60	6,162.35	4,032.57	
2901077	0610	900XF	GENERAL SUPPLIES	543.68	679.90	5,600.00	
2901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,500.00	
2901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,267.38	2,785.21	4,000.00	
2901077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,392.00	
2901077	0739	900XF	OTHER EQUIPMENT	2,591.34	9,260.61	3,500.00	
			SUBTOTAL	<b>25,562.86</b>	<b>28,345.37</b>	<b>41,679.78</b>	
<b>2901089</b>	<b>SECURITY OPERATIONS</b>						
2901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
2901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,500.00	
2901089	015063	900XF	SUB SECURITY MONITOR	-	-	878.23	
			SUBTOTAL	-	-	<b>3,378.23</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>290</b>	<b>FRAYSER ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 290SB</b>			<b>55,860.00</b>
<b>2901118</b>	<b>REGULAR INSTRUCTION</b>						
2901118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	3,875.00	4,066.00	_____
2901118	011392	900XF	OTHER CERTIFIED-EXT TIME	509.88	-	1,000.00	_____
2901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,485.00	525.00	-	_____
2901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	18.13	_____
2901118	0610	900XF	GENERAL SUPPLIES	10,193.41	21,663.26	36,735.12	_____
2901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	216.59	1,059.80	_____
2901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	494.90	1,500.00	_____
2901118	0733	900XF	FURNITURE AND FIXTURES	-	3,477.60	5,000.00	_____
2901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,989.71	1,500.00	_____
2901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2901118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	50.00	_____
			SUBTOTAL	<b>16,438.29</b>	<b>32,242.06</b>	<b>50,929.05</b>	_____
<b>2901170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	11,040.00	_____
			SUBTOTAL	-	-	<b>11,040.00</b>	_____
			<b>UNIT 290 TOTAL - FRAYSER ELEMENTARY SCHOOL:</b>	<b>55,564.13</b>	<b>63,048.30</b>	<b>117,043.13</b>	_____

**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
<b>300</b>	<b>HAZELWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 300SB</b>			<b>62,475.00</b>
<b>3001012</b>	<b>KINDERGARTEN</b>						
3001012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	369.01	-	
3001012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,814.98	24,365.14	-	
			SUBTOTAL	<b>3,814.98</b>	<b>24,734.15</b>	-	
<b>3001013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,500.00	
			SUBTOTAL	-	-	<b>1,500.00</b>	
<b>3001025</b>	<b>ATHLETIC PROGRAMS</b>						
3001025	0338	900XF	REGISTRATION FEES	-	-	-	
3001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>3001031</b>	<b>GUIDANCE COUNSELING</b>						
3001031	0531	900XF	POSTAGE	296.91	-	300.00	
			SUBTOTAL	<b>296.91</b>	-	<b>300.00</b>	
<b>3001037</b>	<b>HEALTH SERVICES</b>						
3001037	0692	900XF	HEALTH SUPPLIES	995.26	1,412.91	1,200.00	
			SUBTOTAL	<b>995.26</b>	<b>1,412.91</b>	<b>1,200.00</b>	
<b>3001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3001053	0338	900XF	REGISTRATION FEES	1,400.00	350.00	1,150.00	
			SUBTOTAL	<b>1,400.00</b>	<b>350.00</b>	<b>1,150.00</b>	
<b>3001059</b>	<b>SCHOOL LIBRARY</b>						
3001059	0641	900XF	LIBRARY BOOKS	-	-	1,146.00	
			SUBTOTAL	-	-	<b>1,146.00</b>	

**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
<b>300</b>	<b>HAZELWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 300SB</b>			<b>62,475.00</b>
<b>3001077</b>	<b>PRINCIPAL'S OFFICE</b>						
3001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,996.56	-	-	
3001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	6,513.19	-	
3001077	011392	900XF	OTHER CERTIFIED-EXT TIME	935.16	4,336.18	-	
3001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	4,568.10	-	
3001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,064.64	1,431.21	27,900.00	
3001077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,032.37	1,340.11	3,000.00	
3001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	28.00	
3001077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	3,450.00	644.00	
3001077	0432	900XF	TECHNOLOGY-RELATED R&M	1,224.43	3,520.83	-	
3001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,550.22	1,995.50	950.47	
3001077	0514	900XF	CONTRACT BUS SERVICES	-	675.00	2,660.00	
3001077	0531	900XF	POSTAGE	406.00	171.30	1,200.00	
3001077	0559	900XF	OTHER PRINTING	931.21	1,403.06	3,000.00	
3001077	0610	900XF	GENERAL SUPPLIES	11,263.62	4,295.74	11,518.78	
3001077	0642	900XF	PERIODICALS & NEWSPAPERS	3,784.68	4,070.91	2,263.17	
3001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,398.66	3,378.98	6,985.67	
3001077	0733	900XF	FURNITURE AND FIXTURES	-	-	11,690.08	
3001077	0739	900XF	OTHER EQUIPMENT	2,860.75	15,706.19	107,885.75	
			<b>SUBTOTAL</b>	<b>39,613.30</b>	<b>56,896.30</b>	<b>179,725.92</b>	
<b>3001087</b>	<b>BUILDING OPERATIONS</b>						
3001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,150.00	395.00	11,655.00	
3001087	0610	900XF	GENERAL SUPPLIES	-	937.65	-	
3001087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	1,449.78	-	11,000.00	
3001087	0733	900XF	FURNITURE AND FIXTURES	-	-	20,425.96	
			<b>SUBTOTAL</b>	<b>4,599.78</b>	<b>1,332.65</b>	<b>43,080.96</b>	
<b>3001089</b>	<b>SECURITY OPERATIONS</b>						
3001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	3,422.52	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>3,422.52</b>	<b>-</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>300</b>	<b>HAZELWOOD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 300SB</b>			<b>62,475.00</b>
<b>3001118</b>	<b>REGULAR INSTRUCTION</b>						
3001118	011285	900XF	DEPT HEAD/TEAM LDR	4,000.00	4,125.00	5,016.00	_____
3001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	50,000.00	_____
3001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	330.00	-	_____
3001118	0610	900XF	GENERAL SUPPLIES	13,549.65	19,956.10	61,999.23	_____
3001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	848.96	4,340.62	62.99	_____
3001118	0733	900XF	FURNITURE AND FIXTURES	400.47	12,033.08	4,627.78	_____
3001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3001118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	505.50	400.00	_____
			SUBTOTAL	<b>18,964.08</b>	<b>41,290.30</b>	<b>122,106.00</b>	_____
<b>3001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,735.32	_____
			SUBTOTAL	-	-	<b>5,735.32</b>	_____
			<b>UNIT 300 TOTAL - HAZELWOOD ELEMENTARY SCHOOL:</b>	<b>69,684.31</b>	<b>129,438.83</b>	<b>355,944.20</b>	_____

**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
<b>323</b>	<b>COCHRAN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 323SB</b>			<b>57,330.00</b>
<b>3231025</b>	<b>ATHLETIC PROGRAMS</b>						
3231025	0338	900XF	REGISTRATION FEES	225.00	-	-	
3231025	0810	900XF	DUES & FEES	(19.00)	-	-	
			SUBTOTAL	<b>206.00</b>	-	-	
<b>3231037</b>	<b>HEALTH SERVICES</b>						
3231037	0692	900XF	HEALTH SUPPLIES	956.01	317.33	559.20	
			SUBTOTAL	<b>956.01</b>	<b>317.33</b>	<b>559.20</b>	
<b>3231053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3231053	0338	900XF	REGISTRATION FEES	-	-	115.00	
3231053	0810	900XF	DUES & FEES	-	-	250.00	
			SUBTOTAL	-	-	<b>365.00</b>	
<b>3231077</b>	<b>PRINCIPAL'S OFFICE</b>						
3231077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	4,896.63	
3231077	011327	900XF	OTHER CERTIFIED WORKSHOPS	6,753.40	1,743.56	505.35	
3231077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,801.15	522.25	10,000.00	
3231077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,295.00	1,805.00	6,384.00	
3231077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,300.67	10.26	11,580.91	
3231077	0140	900XF	CLASSIFIED OVERTIME SALARY	8,033.26	2,886.00	11,724.22	
3231077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	14.00	
3231077	0432	900XF	TECHNOLOGY-RELATED R&M	3,473.38	4,107.26	1,135.46	
3231077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3231077	0531	900XF	POSTAGE	474.16	1,000.46	192.33	
3231077	0559	900XF	OTHER PRINTING	3,012.24	2,085.70	850.00	
3231077	0610	900XF	GENERAL SUPPLIES	5,524.33	7,066.42	15,481.82	
3231077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,190.00	5,101.26	11,902.51	
3231077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,359.00	
3231077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,142.68	3,000.00	
3231077	0739	900XF	OTHER EQUIPMENT	9,043.19	720.09	2,428.26	
			SUBTOTAL	<b>58,920.78</b>	<b>30,190.94</b>	<b>85,454.49</b>	
<b>3231087</b>	<b>BUILDING OPERATIONS</b>						
3231087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	279.58	
			SUBTOTAL	-	-	<b>279.58</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>323</b>	<b>COCHRAN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 323SB</b>			<b>57,330.00</b>
<b>3231118</b>	<b>REGULAR INSTRUCTION</b>						
3231118	011285	900XF	DEPT HEAD/TEAM LDR	2,250.00	2,125.00	4,018.00	_____
3231118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,873.24	51.32	-	_____
3231118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	350.00	825.00	4,898.00	_____
3231118	013195	900XF	OTHER CLASSIFIED-EXT TIME	167.79	-	35.22	_____
3231118	0610	900XF	GENERAL SUPPLIES	15,314.00	9,806.79	63,893.87	_____
3231118	0642	900XF	PERIODICALS & NEWSPAPERS	4,313.07	1,928.46	-	_____
3231118	0733	900XF	FURNITURE AND FIXTURES	3,584.26	21.36	6,367.00	_____
			SUBTOTAL	<b>28,852.36</b>	<b>14,757.93</b>	<b>79,212.09</b>	
<b>3231170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3231170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	7,118.36	_____
			SUBTOTAL	-	-	<b>7,118.36</b>	_____
			<b>UNIT 323 TOTAL - COCHRAN ELEMENTARY SCHOOL:</b>	<b>88,935.15</b>	<b>45,266.20</b>	<b>172,988.72</b>	_____

**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
<b>325</b>	<b>JACOB ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 325SB</b>			<b>69,237.00</b>
<b>3251012</b>	<b>KINDERGARTEN</b>						
3251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	_____
<b>3251013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3251013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	5,580.00	_____
3251013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>5,580.00</b>	_____
<b>3251025</b>	<b>ATHLETIC PROGRAMS</b>						
3251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>3251031</b>	<b>GUIDANCE COUNSELING</b>						
3251031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	10,909.16	-	-	_____
3251031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
			SUBTOTAL	<b>10,909.16</b>	-	<b>300.00</b>	_____
<b>3251037</b>	<b>HEALTH SERVICES</b>						
3251037	0692	900XF	HEALTH SUPPLIES	1,392.32	1,237.74	1,549.60	_____
			SUBTOTAL	<b>1,392.32</b>	<b>1,237.74</b>	<b>1,549.60</b>	_____
<b>3251053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3251053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,325.54	465.00	_____
3251053	011392	900XF	OTHER CERTIFIED-EXT TIME	225.36	-	1,000.00	_____
3251053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	225.29	-	1,000.00	_____
3251053	0338	900XF	REGISTRATION FEES	3,889.00	3,585.00	3,000.00	_____
3251053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,070.40	1,043.49	1,000.00	_____
			SUBTOTAL	<b>5,410.05</b>	<b>5,954.03</b>	<b>6,465.00</b>	_____
<b>3251059</b>	<b>SCHOOL LIBRARY</b>						
3251059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
3251059	0610	900XF	GENERAL SUPPLIES	210.33	2,186.45	1,000.00	_____
3251059	0641	900XF	LIBRARY BOOKS	3,662.55	1,880.68	-	_____
			SUBTOTAL	<b>3,872.88</b>	<b>4,067.13</b>	<b>1,000.00</b>	_____

**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
<b>325</b>	<b>JACOB ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 325SB</b>			<b>69,237.00</b>
<b>3251077</b>	<b>PRINCIPAL'S OFFICE</b>						
3251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3251077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,533.32	3,832.07	2,000.00	
3251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,912.23	590.97	6,000.00	
3251077	0140	900XF	CLASSIFIED OVERTIME SALARY	864.06	3,268.92	7,000.00	
3251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3251077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	123.00	4,577.00	
3251077	0432	900XF	TECHNOLOGY-RELATED R&M	1,995.18	2,282.62	498.66	
3251077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,975.00	500.00	
3251077	0444	900XF	COPIER RENTAL	1,526.67	4,240.75	2,374.82	
3251077	0514	900XF	CONTRACT BUS SERVICES	-	1,125.00	830.00	
3251077	0531	900XF	POSTAGE	1,899.13	1,610.84	1,000.00	
3251077	0559	900XF	OTHER PRINTING	3,001.18	1,455.23	2,000.00	
3251077	0581	900XF	TRAVEL IN DISTRICT	31.26	67.84	-	
3251077	0610	900XF	GENERAL SUPPLIES	642.63	997.46	3,171.00	
3251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,566.30	13,201.65	5,887.96	
3251077	0733	900XF	FURNITURE AND FIXTURES	-	-	7,171.40	
3251077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,533.30	802.00	747.53	
3251077	0739	900XF	OTHER EQUIPMENT	736.02	2,187.27	8,782.87	
3251077	0810	900XF	DUES & FEES	-	-	69.90	
			<b>SUBTOTAL</b>	<b>30,241.28</b>	<b>38,760.62</b>	<b>52,611.14</b>	
<b>3251087</b>	<b>BUILDING OPERATIONS</b>						
3251087	0610	900XF	GENERAL SUPPLIES	-	-	-	
3251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	500.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	
<b>3251089</b>	<b>SECURITY OPERATIONS</b>						
3251089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	



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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>325</b>	<b>JACOB ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 325SB</b>			<b>69,237.00</b>
<b>3251118</b>	<b>REGULAR INSTRUCTION</b>						
3251118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	3,687.50	4,656.00	_____
3251118	011392	900XF	OTHER CERTIFIED-EXT TIME	852.81	63.84	-	_____
3251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	555.00	-	_____
3251118	0610	900XF	GENERAL SUPPLIES	16,238.13	17,906.63	110,700.00	_____
3251118	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,063.93	-	_____
3251118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,946.07	10,384.65	4,252.47	_____
3251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,733.58	7,377.22	_____
3251118	0733	900XF	FURNITURE AND FIXTURES	-	3,139.29	820.60	_____
			SUBTOTAL	<b>23,287.01</b>	<b>40,534.42</b>	<b>127,806.29</b>	_____
<b>3251170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3251170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	10,275.00	_____
			SUBTOTAL	-	-	<b>10,275.00</b>	_____
			<b>UNIT 325 TOTAL - JACOB ELEMENTARY SCHOOL:</b>	<b>75,112.70</b>	<b>90,553.94</b>	<b>207,087.03</b>	_____

**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
<b>371</b>	<b>NORTON COMMONS</b>			<b>2025 Flexible Allocation - 371SB</b>			<b>81,879.00</b>
<b>3711012</b>	<b>KINDERGARTEN</b>						
3711012	015091	900XF	CLASSIFIED SUB ASSISTANT	241.83	285.27	100.00	_____
			SUBTOTAL	<b>241.83</b>	<b>285.27</b>	<b>100.00</b>	_____
<b>3711025</b>	<b>ATHLETIC PROGRAMS</b>						
3711025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3711025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>3711037</b>	<b>HEALTH SERVICES</b>						
3711037	0692	900XF	HEALTH SUPPLIES	943.00	979.53	2,200.00	_____
			SUBTOTAL	<b>943.00</b>	<b>979.53</b>	<b>2,200.00</b>	_____
<b>3711053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3711053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	835.00	22,307.00	350.00	_____
3711053	0338	900XF	REGISTRATION FEES	25.00	40.00	750.00	_____
3711053	0580	900XF	TRAVEL	-	-	400.00	_____
			SUBTOTAL	<b>860.00</b>	<b>22,347.00</b>	<b>1,500.00</b>	_____

**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
<b>371</b>	<b>NORTON COMMONS</b>			<b>2025 Flexible Allocation - 371SB</b>			<b>81,879.00</b>
<b>3711077</b>	<b>PRINCIPAL'S OFFICE</b>						
3711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,102.11	-	
3711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,107.96	567.98	1,500.00	
3711077	011392	900XF	OTHER CERTIFIED-EXT TIME	793.27	2,503.52	800.00	
3711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	805.00	505.00	33,300.00	
3711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,834.85	3,667.79	5,000.00	
3711077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,427.99	1,731.40	2,200.00	
3711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3711077	0432	900XF	TECHNOLOGY-RELATED R&M	-	787.26	3,000.00	
3711077	0514	900XF	CONTRACT BUS SERVICES	4,200.00	10,290.00	18,000.00	
3711077	0531	900XF	POSTAGE	1,438.68	1,893.99	2,200.00	
3711077	0559	900XF	OTHER PRINTING	1,503.64	2,544.07	4,500.00	
3711077	0610	900XF	GENERAL SUPPLIES	90.00	-	13,913.00	
3711077	0642	900XF	PERIODICALS & NEWSPAPERS	4,457.09	-	5,431.20	
3711077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	4,396.62	723.20	2,000.00	
3711077	0733	900XF	FURNITURE AND FIXTURES	-	50.00	6,575.00	
3711077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3711077	0739	900XF	OTHER EQUIPMENT	120.00	-	-	
3711077	0810	900XF	DUES & FEES	79.90	-	100.00	
3711077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	5,425.00	12,816.50	20,000.00	
			<b>SUBTOTAL</b>	<b>32,680.00</b>	<b>39,182.82</b>	<b>118,519.20</b>	
<b>3711118</b>	<b>REGULAR INSTRUCTION</b>						
3711118	011285	900XF	DEPT HEAD/TEAM LDR	4,500.00	4,750.00	5,386.00	
3711118	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,157.12	45.32	2,011.00	
3711118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,275.00	1,727.37	2,400.00	
3711118	015091	900XF	CLASSIFIED SUB ASSISTANT	-	-	24,000.00	
3711118	0610	900XF	GENERAL SUPPLIES	45,953.87	40,983.03	137,783.73	
3711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	10,377.40	11,560.71	10.00	
3711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,729.10	20,741.21	7,000.00	
3711118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,112.06	4,111.12	4,000.00	
3711118	0739	900XF	OTHER EQUIPMENT	4,231.54	30,428.41	81,393.72	
			<b>SUBTOTAL</b>	<b>91,336.09</b>	<b>114,347.17</b>	<b>263,984.45</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>371</b>	<b>NORTON COMMONS</b>			<b>2025 Flexible Allocation - 371SB</b>			<b>81,879.00</b>
<b>3711121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3711121	012036	900XF	CERTIFIED SUB TEACHER	330.00	46,525.35	-	<hr/>
			SUBTOTAL	<b>330.00</b>	<b>46,525.35</b>	-	<hr/>
<b>3711170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3711170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,565.00	<hr/>
			SUBTOTAL	-	-	<b>19,565.00</b>	<hr/>
			<b>UNIT 371 TOTAL - NORTON COMMONS:</b>	<b>126,390.92</b>	<b>223,667.14</b>	<b>405,868.65</b>	<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
<b>374</b>	<b>WHITNEY YOUNG ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 374SB</b>			<b>33,810.00</b>
<b>3741012</b>	<b>KINDERGARTEN</b>						
3741012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>3741025</b>	<b>ATHLETIC PROGRAMS</b>						
3741025	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
3741025	0810	900XF	DUES & FEES	-	375.00	-	<hr/>
			SUBTOTAL	-	<b>375.00</b>	-	<hr/>
<b>3741031</b>	<b>GUIDANCE COUNSELING</b>						
3741031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>3741037</b>	<b>HEALTH SERVICES</b>						
3741037	0692	900XF	HEALTH SUPPLIES	217.43	635.38	754.99	<hr/>
			SUBTOTAL	<b>217.43</b>	<b>635.38</b>	<b>754.99</b>	<hr/>
<b>3741053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3741053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
3741053	0338	900XF	REGISTRATION FEES	-	2,027.00	300.00	<hr/>
			SUBTOTAL	-	<b>2,027.00</b>	<b>300.00</b>	<hr/>
<b>3741059</b>	<b>SCHOOL LIBRARY</b>						
3741059	0610	900XF	GENERAL SUPPLIES	163.83	-	160.00	<hr/>
3741059	0641	900XF	LIBRARY BOOKS	997.96	4,995.44	500.00	<hr/>
			SUBTOTAL	<b>1,161.79</b>	<b>4,995.44</b>	<b>660.00</b>	<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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>374</b>	<b>WHITNEY YOUNG ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 374SB</b>			<b>33,810.00</b>
<b>3741077</b>	<b>PRINCIPAL'S OFFICE</b>						
3741077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	5,937.50	-	-	
3741077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,495.65	1,474.24	1,500.00	
3741077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,921.77	405.58	200.00	
3741077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,512.57	247.50	400.00	
3741077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,172.55	500.00	
3741077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,015.32	776.44	-	
3741077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,393.24	5,121.63	1,000.00	
3741077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
3741077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	4.41	540.00	
3741077	0432	900XF	TECHNOLOGY-RELATED R&M	1,368.59	2,247.75	1,500.00	
3741077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,321.45	3,166.40	16,725.00	
3741077	0444	900XF	COPIER RENTAL	1,527.95	2,374.82	3,169.63	
3741077	0531	900XF	POSTAGE	1,091.67	394.19	500.00	
3741077	0559	900XF	OTHER PRINTING	1,893.08	1,956.47	1,700.00	
3741077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,350.07	2,377.29	300.00	
3741077	0581	900XF	TRAVEL IN DISTRICT	162.20	90.95	100.00	
3741077	0610	900XF	GENERAL SUPPLIES	-	-	1,309.00	
3741077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	-	100.00	
3741077	0733	900XF	FURNITURE AND FIXTURES	-	-	4,529.00	
3741077	0810	900XF	DUES & FEES	210.00	210.00	9,160.00	
			<b>SUBTOTAL</b>	<b>28,318.06</b>	<b>22,020.22</b>	<b>43,232.63</b>	
<b>3741087</b>	<b>BUILDING OPERATIONS</b>						
3741087	0610	900XF	GENERAL SUPPLIES	2,068.28	-	500.00	
3741087	0739	900XF	OTHER EQUIPMENT	1,882.00	21,594.36	500.00	
			<b>SUBTOTAL</b>	<b>3,950.28</b>	<b>21,594.36</b>	<b>1,000.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>374</b>	<b>WHITNEY YOUNG ELEMENTARY SCHL</b>			<b>2025 Flexible Allocation - 374SB</b>			<b>33,810.00</b>
<b>3741118</b>	<b>REGULAR INSTRUCTION</b>						
3741118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,295.00	_____
3741118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	-	-	_____
3741118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,110.61	100.00	_____
3741118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	550.00	_____
3741118	0610	900XF	GENERAL SUPPLIES	16,522.77	16,877.36	125,871.11	_____
3741118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,233.75	1,620.00	400.00	_____
3741118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,098.39	10,836.94	6,131.74	_____
3741118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,331.54	682.29	800.00	_____
3741118	0739	900XF	OTHER EQUIPMENT	1,127.90	5,456.12	1,500.00	_____
			SUBTOTAL	<b>29,644.35</b>	<b>37,583.32</b>	<b>138,647.85</b>	
<b>3741170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3741170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	6,545.00	_____
			SUBTOTAL	-	-	<b>6,545.00</b>	_____
<b>UNIT 374 TOTAL - WHITNEY YOUNG ELEMENTARY SCHL:</b>				<b>63,291.91</b>	<b>89,230.72</b>	<b>191,140.47</b>	

**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
<b>432</b>	<b>KING ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 432SB</b>			<b>41,601.00</b>
<b>4321012</b>	<b>KINDERGARTEN</b>						
4321012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
4321012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
4321012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	195.32	3,597.37	888.32	_____
4321012	0610	900XF	GENERAL SUPPLIES	400.00	400.00	-	_____
			SUBTOTAL	<b>595.32</b>	<b>3,997.37</b>	<b>1,988.32</b>	
<b>4321013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
4321013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,091.88	1,126.88	1,171.86	_____
4321013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,833.35	1,871.73	3.00	_____
4321013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>4,925.23</b>	<b>2,998.61</b>	<b>1,174.86</b>	
<b>4321031</b>	<b>GUIDANCE COUNSELING</b>						
4321031	0531	900XF	POSTAGE	-	-	417.91	_____
			SUBTOTAL	-	-	<b>417.91</b>	
<b>4321037</b>	<b>HEALTH SERVICES</b>						
4321037	0692	900XF	HEALTH SUPPLIES	555.67	703.09	500.00	_____
			SUBTOTAL	<b>555.67</b>	<b>703.09</b>	<b>500.00</b>	
<b>4321053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
4321053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	4,579.26	1,610.06	_____
4321053	0338	900XF	REGISTRATION FEES	450.00	-	-	_____
			SUBTOTAL	<b>450.00</b>	<b>4,579.26</b>	<b>1,610.06</b>	
<b>4321059</b>	<b>SCHOOL LIBRARY</b>						
4321059	0610	900XF	GENERAL SUPPLIES	-	200.00	-	_____
4321059	0641	900XF	LIBRARY BOOKS	-	9,862.46	1,800.00	_____
			SUBTOTAL	-	<b>10,062.46</b>	<b>1,800.00</b>	



**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
<b>432</b>	<b>KING ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 432SB</b>			<b>41,601.00</b>
<b>4321077</b>	<b>PRINCIPAL'S OFFICE</b>						
4321077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	333.10	333.10	-	
4321077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,220.04	3,297.82	1,500.00	
4321077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	500.49	700.00	-	
4321077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,273.53	8,325.67	2,439.99	
4321077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	(2,704.28)	10,885.71	
4321077	0349	900XF	OTHER PROFESSIONAL SERVICES	693.00	6,754.50	2,000.00	
4321077	0432	900XF	TECHNOLOGY-RELATED R&M	-	312.93	1,728.14	
4321077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	404.51	
4321077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,500.00	
4321077	0514	900XF	CONTRACT BUS SERVICES	-	1,740.00	4,790.00	
4321077	0531	900XF	POSTAGE	975.30	694.40	-	
4321077	0559	900XF	OTHER PRINTING	3,146.29	1,189.24	1,119.00	
4321077	0610	900XF	GENERAL SUPPLIES	3,027.32	2,307.29	275.52	
4321077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	176.49	5,496.98	6,200.00	
4321077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	475.00	
4321077	0733	900XF	FURNITURE AND FIXTURES	-	30,872.79	-	
4321077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	720.00	3,212.08	6,392.00	
4321077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
4321077	0739	900XF	OTHER EQUIPMENT	20,147.39	8,151.61	30,105.22	
			SUBTOTAL	<b>44,212.95</b>	<b>70,684.13</b>	<b>70,815.09</b>	
<b>4321089</b>	<b>SECURITY OPERATIONS</b>						
4321089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321089	015063	900XF	SUB SECURITY MONITOR	6,575.98	21,890.53	4,245.84	
			SUBTOTAL	<b>6,575.98</b>	<b>21,890.53</b>	<b>4,245.84</b>	

**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
<b>432</b>	<b>KING ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 432SB</b>			<b>41,601.00</b>
<b>4321118</b>	<b>REGULAR INSTRUCTION</b>						
4321118	011285	900XF	DEPT HEAD/TEAM LDR	2,312.50	750.00	3,709.00	_____
4321118	011392	900XF	OTHER CERTIFIED-EXT TIME	323.13	306.46	2,710.00	_____
4321118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,700.00	-	_____
4321118	013195	900XF	OTHER CLASSIFIED-EXT TIME	268.73	2,494.83	549.43	_____
4321118	0610	900XF	GENERAL SUPPLIES	7,167.34	16,796.56	79,317.25	_____
4321118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,830.65	8,092.49	1,000.00	_____
4321118	0733	900XF	FURNITURE AND FIXTURES	836.60	-	23,201.43	_____
			SUBTOTAL	<b>13,738.95</b>	<b>30,140.34</b>	<b>110,487.11</b>	
<b>4321170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
4321170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	150.00	_____
			SUBTOTAL	-	-	<b>150.00</b>	_____
<b>UNIT 432 TOTAL - KING ELEMENTARY SCHOOL:</b>				<b>71,054.10</b>	<b>145,055.79</b>	<b>193,189.19</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>440</b>	<b>MCFERRAN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 440SB</b>			<b>77,469.00</b>
<b>4401012</b>	<b>KINDERGARTEN</b>						
4401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,430.68	321.85	500.00	_____
4401012	0610	900XF	GENERAL SUPPLIES	1,997.37	-	-	_____
			SUBTOTAL	<b>4,428.05</b>	<b>321.85</b>	<b>500.00</b>	
<b>4401013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
4401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,821.55	1,995.50	-	_____
4401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,246.00	-	-	_____
			SUBTOTAL	<b>10,067.55</b>	<b>1,995.50</b>	-	
<b>4401025</b>	<b>ATHLETIC PROGRAMS</b>						
4401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4401037</b>	<b>HEALTH SERVICES</b>						
4401037	0692	900XF	HEALTH SUPPLIES	1,213.21	1,512.47	2,000.00	_____
			SUBTOTAL	<b>1,213.21</b>	<b>1,512.47</b>	<b>2,000.00</b>	
<b>4401053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
4401053	011327	900XF	OTHER CERTIFIED WORKSHOPS	678.47	874.26	-	_____
4401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	262.50	525.00	-	_____
4401053	0338	900XF	REGISTRATION FEES	394.00	405.00	828.00	_____
4401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,248.00	_____
4401053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	914.51	-	964.00	_____
4401053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,249.48</b>	<b>1,804.26</b>	<b>4,040.00</b>	
<b>4401059</b>	<b>SCHOOL LIBRARY</b>						
4401059	0610	900XF	GENERAL SUPPLIES	-	-	873.46	_____
4401059	0641	900XF	LIBRARY BOOKS	-	1,000.00	2,000.00	_____
			SUBTOTAL	-	<b>1,000.00</b>	<b>2,873.46</b>	

**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
<b>440</b>	<b>MCFERRAN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 440SB</b>			<b>77,469.00</b>
<b>4401077</b>	<b>PRINCIPAL'S OFFICE</b>						
4401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	7,807.14	187.37	-	_____
4401077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,288.45	13,598.67	16,000.00	_____
4401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	24,604.65	905.00	500.00	_____
4401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,958.17	6,357.67	1,000.00	_____
4401077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,394.80	1,108.24	-	_____
4401077	0349	900XF	OTHER PROFESSIONAL SERVICES	790.00	213.00	300.00	_____
4401077	0432	900XF	TECHNOLOGY-RELATED R&M	1,715.64	5,427.35	5,000.00	_____
4401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,325.03	-	-	_____
4401077	0514	900XF	CONTRACT BUS SERVICES	-	1,350.00	600.00	_____
4401077	0531	900XF	POSTAGE	1,413.92	1,544.13	2,500.00	_____
4401077	0559	900XF	OTHER PRINTING	1,107.55	6,402.35	10,000.00	_____
4401077	0610	900XF	GENERAL SUPPLIES	1,995.45	787.06	13,677.21	_____
4401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,044.41	1,674.29	5,000.00	_____
4401077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,668.75	-	185.00	_____
4401077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,542.00	_____
			<b>SUBTOTAL</b>	<b>64,113.96</b>	<b>39,555.13</b>	<b>61,304.21</b>	
<b>4401087</b>	<b>BUILDING OPERATIONS</b>						
4401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
4401087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	315.00	_____
4401087	0610	900XF	GENERAL SUPPLIES	446.02	-	1,767.88	_____
4401087	0739	900XF	OTHER EQUIPMENT	-	2,589.05	6,134.00	_____
			<b>SUBTOTAL</b>	<b>446.02</b>	<b>2,589.05</b>	<b>8,716.88</b>	
<b>4401089</b>	<b>SECURITY OPERATIONS</b>						
4401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	151.75	2,500.00	_____
4401089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	104.80	200.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>256.55</b>	<b>2,700.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>440</b>	<b>MCFERRAN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 440SB</b>			<b>77,469.00</b>
<b>4401118</b>	<b>REGULAR INSTRUCTION</b>						
4401118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	4,250.00	12,775.00	_____
4401118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	19,225.07	-	_____
4401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,195.00	-	-	_____
4401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,227.58	8,855.48	-	_____
4401118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	600.00	_____
4401118	0610	900XF	GENERAL SUPPLIES	9,033.12	13,132.19	77,818.95	_____
4401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	311.89	750.00	-	_____
4401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,338.51	6,211.04	250.00	_____
4401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	1,582.10	-	-	_____
			<b>SUBTOTAL</b>	<b>27,688.20</b>	<b>52,423.78</b>	<b>91,443.95</b>	
<b>4401121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
4401121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>4401124</b>	<b>ESL INSTRUCTION</b>						
4401124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	
<b>4401170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
4401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	13,971.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>13,971.00</b>	
<b>UNIT 440 TOTAL - MCFERRAN ELEMENTARY SCHOOL:</b>				<b>110,206.47</b>	<b>101,458.59</b>	<b>188,049.50</b>	

**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
<b>480</b>	<b>MAUPIN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 480SB</b>			<b>40,131.00</b>
<b>4801012</b>	<b>KINDERGARTEN</b>						
4801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	504.71	100.00	_____
4801012	0610	900XF	GENERAL SUPPLIES	-	-	750.00	_____
			SUBTOTAL	<b>80.61</b>	<b>504.71</b>	<b>850.00</b>	
<b>4801013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
4801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	170.91	8,044.28	1,000.00	_____
4801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,059.00	5,325.15	4,000.00	_____
4801013	0739	900XF	OTHER EQUIPMENT	478.50	-	-	_____
			SUBTOTAL	<b>4,708.41</b>	<b>13,369.43</b>	<b>5,000.00</b>	
<b>4801025</b>	<b>ATHLETIC PROGRAMS</b>						
4801025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4801025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4801031</b>	<b>GUIDANCE COUNSELING</b>						
4801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	31,301.58	-	_____
4801031	0531	900XF	POSTAGE	-	-	100.00	_____
4801031	0610	900XF	GENERAL SUPPLIES	35.95	464.05	100.00	_____
			SUBTOTAL	<b>35.95</b>	<b>31,765.63</b>	<b>200.00</b>	
<b>4801037</b>	<b>HEALTH SERVICES</b>						
4801037	0692	900XF	HEALTH SUPPLIES	996.79	1,141.83	500.00	_____
			SUBTOTAL	<b>996.79</b>	<b>1,141.83</b>	<b>500.00</b>	
<b>4801053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
4801053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	340.26	-	_____
4801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	515.00	277.50	-	_____
4801053	0338	900XF	REGISTRATION FEES	2,915.00	-	1,040.00	_____
4801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	_____
			SUBTOTAL	<b>3,430.00</b>	<b>617.76</b>	<b>3,040.00</b>	

**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
<b>480</b>	<b>MAUPIN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 480SB</b>			<b>40,131.00</b>
<b>4801059</b>	<b>SCHOOL LIBRARY</b>						
4801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	188.91	141.72	-	
4801059	0610	900XF	GENERAL SUPPLIES	-	282.80	250.00	
4801059	0641	900XF	LIBRARY BOOKS	-	3,685.64	5,000.00	
4801059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
4801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4801059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	766.00	490.82	-	
			SUBTOTAL	<b>954.91</b>	<b>4,600.98</b>	<b>5,250.00</b>	
<b>4801077</b>	<b>PRINCIPAL'S OFFICE</b>						
4801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	334.26	-	
4801077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,149.90	9,455.13	-	
4801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,753.28	1,944.85	-	
4801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	62.47	-	-	
4801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,600.16	3,655.91	1,000.00	
4801077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,219.81	1,088.64	-	
4801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
4801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
4801077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	297.00	303.00	
4801077	0432	900XF	TECHNOLOGY-RELATED R&M	1,376.28	2,278.37	580.41	
4801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	3,150.00	-	
4801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	618.11	-	-	
4801077	0531	900XF	POSTAGE	671.13	702.30	750.00	
4801077	0559	900XF	OTHER PRINTING	5.39	1,569.90	1,000.00	
4801077	0610	900XF	GENERAL SUPPLIES	3,449.96	475.23	5,757.70	
4801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	227.12	4,717.49	3,000.00	
4801077	0697	900XF	OTHER SUPPLIES & MATERIALS	639.87	259.18	-	
4801077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
4801077	0733	900XF	FURNITURE AND FIXTURES	-	-	1,958.00	
4801077	0735	900XF	TECHNOLOGY SOFTWARE	432.00	108.00	-	
4801077	0739	900XF	OTHER EQUIPMENT	3,797.20	1,449.15	15,695.00	
			SUBTOTAL	<b>23,032.68</b>	<b>31,485.41</b>	<b>30,044.11</b>	

**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
<b>480</b>	<b>MAUPIN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 480SB</b>			<b>40,131.00</b>
<b>4801087</b>	<b>BUILDING OPERATIONS</b>						
4801087	0140	900XF	CLASSIFIED OVERTIME SALARY	13.18	-	-	
4801087	0610	900XF	GENERAL SUPPLIES	554.73	-	500.00	
			SUBTOTAL	<b>567.91</b>	-	<b>500.00</b>	
<b>4801089</b>	<b>SECURITY OPERATIONS</b>						
4801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,381.90	-	-	
4801089	0140	900XF	CLASSIFIED OVERTIME SALARY	29.20	-	-	
			SUBTOTAL	<b>1,411.10</b>	-	-	
<b>4801118</b>	<b>REGULAR INSTRUCTION</b>						
4801118	011285	900XF	DEPT HEAD/TEAM LDR	2,875.00	2,750.00	5,266.00	
4801118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,095.90	2,424.51	1,000.00	
4801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,615.00	17,635.00	-	
4801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	
4801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,244.28	191.57	1,000.00	
4801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
4801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	17.16	-	-	
4801118	0610	900XF	GENERAL SUPPLIES	6,653.31	3,058.37	164,563.11	
4801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	362.32	1,651.34	-	
4801118	0739	900XF	OTHER EQUIPMENT	-	-	13,195.05	
			SUBTOTAL	<b>15,862.97</b>	<b>27,875.79</b>	<b>185,024.16</b>	
<b>4801170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
4801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,079.95	
			SUBTOTAL	-	-	<b>4,079.95</b>	
<b>4801628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
4801628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 480 TOTAL - MAUPIN ELEMENTARY SCHOOL:</b>				<b>51,081.33</b>	<b>111,361.54</b>	<b>234,488.22</b>	



**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
<b>500</b>	<b>PORTLAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 500SB</b>			<b>41,454.00</b>
<b>5001025</b>	<b>ATHLETIC PROGRAMS</b>						
5001025	0338	900XF	REGISTRATION FEES	-	-	-	
5001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>5001031</b>	<b>GUIDANCE COUNSELING</b>						
5001031	0531	900XF	POSTAGE	-	-	50.00	
5001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	<b>50.00</b>	
<b>5001037</b>	<b>HEALTH SERVICES</b>						
5001037	0692	900XF	HEALTH SUPPLIES	495.96	425.80	500.00	
			SUBTOTAL	<b>495.96</b>	<b>425.80</b>	<b>500.00</b>	
<b>5001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
5001053	0338	900XF	REGISTRATION FEES	-	175.00	-	
5001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
			SUBTOTAL	-	<b>175.00</b>	-	
<b>5001059</b>	<b>SCHOOL LIBRARY</b>						
5001059	0610	900XF	GENERAL SUPPLIES	58.56	66.46	-	
			SUBTOTAL	<b>58.56</b>	<b>66.46</b>	-	

**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
<b>500</b>	<b>PORTLAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 500SB</b>			<b>41,454.00</b>
<b>5001077</b>	<b>PRINCIPAL'S OFFICE</b>						
5001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5001077	011392	900XF	OTHER CERTIFIED-EXT TIME	53.90	2,687.28	4,000.00	
5001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	-	
5001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,109.86	402.02	-	
5001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,704.14	1,744.09	3,000.00	
5001077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,255.08	5,804.78	2,700.00	
5001077	0338	900XF	REGISTRATION FEES	412.00	2,550.00	-	
5001077	0349	900XF	OTHER PROFESSIONAL SERVICES	11,555.00	(2,755.00)	56,015.00	
5001077	0432	900XF	TECHNOLOGY-RELATED R&M	283.89	1,788.10	-	
5001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	585.00	495.00	1,505.00	
5001077	0449	900XF	OTHER RENTALS	-	-	-	
5001077	0531	900XF	POSTAGE	298.86	404.65	-	
5001077	0559	900XF	OTHER PRINTING	622.55	3,706.27	5,000.00	
5001077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5001077	0610	900XF	GENERAL SUPPLIES	133.63	856.50	1,687.00	
5001077	0646	900XF	TESTS	-	-	-	
5001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,956.65	912.48	-	
5001077	0731	900XF	MACHINERY	-	-	-	
5001077	0733	900XF	FURNITURE AND FIXTURES	2,367.96	828.83	4,401.00	
5001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5001077	0739	900XF	OTHER EQUIPMENT	758.41	306.40	-	
			<b>SUBTOTAL</b>	<b>24,261.93</b>	<b>19,731.40</b>	<b>78,308.00</b>	
<b>5001087</b>	<b>BUILDING OPERATIONS</b>						
5001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,465.00	
5001087	0739	900XF	OTHER EQUIPMENT	575.84	12,219.00	4,545.07	
5001087	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>575.84</b>	<b>12,219.00</b>	<b>6,010.07</b>	

**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
<b>500</b>	<b>PORTLAND ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 500SB</b>			<b>41,454.00</b>
<b>5001118</b>	<b>REGULAR INSTRUCTION</b>						
5001118	011285	900XF	DEPT HEAD/TEAM LDR	2,937.50	3,000.00	3,478.00	_____
5001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	431.00	_____
5001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	875.00	-	-	_____
5001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
5001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	252.84	500.00	_____
5001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
5001118	0432	900XF	TECHNOLOGY-RELATED R&M	400.10	253.17	500.00	_____
5001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5001118	0610	900XF	GENERAL SUPPLIES	23,024.57	24,789.75	89,706.28	_____
5001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,194.33	3,368.96	324.98	_____
5001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,981.29	1,424.22	1,724.19	_____
5001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,884.90	4,100.46	-	_____
5001118	0739	900XF	OTHER EQUIPMENT	2,851.25	9,883.18	10,000.00	_____
			SUBTOTAL	<b>37,148.94</b>	<b>47,072.58</b>	<b>107,164.45</b>	_____
<b>5001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	8,435.00	_____
			SUBTOTAL	-	-	<b>8,435.00</b>	_____
			<b>UNIT 500 TOTAL - PORTLAND ELEMENTARY SCHOOL:</b>	<b>62,541.23</b>	<b>79,690.24</b>	<b>200,467.52</b>	_____

**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
<b>520</b>	<b>LINCOLN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 520SB</b>			<b>85,554.00</b>
<b>5201012</b>	<b>KINDERGARTEN</b>						
5201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	47.82	1,629.85	_____
5201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	570.47	2,384.58	691.23	_____
			SUBTOTAL	<b>570.47</b>	<b>2,432.40</b>	<b>2,321.08</b>	
<b>5201013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
5201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	142.47	-	_____
			SUBTOTAL	-	<b>142.47</b>	-	
<b>5201025</b>	<b>ATHLETIC PROGRAMS</b>						
5201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>5201031</b>	<b>GUIDANCE COUNSELING</b>						
5201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>5201037</b>	<b>HEALTH SERVICES</b>						
5201037	0692	900XF	HEALTH SUPPLIES	234.84	1,914.31	1,000.00	_____
			SUBTOTAL	<b>234.84</b>	<b>1,914.31</b>	<b>1,000.00</b>	
<b>5201059</b>	<b>SCHOOL LIBRARY</b>						
5201059	0641	900XF	LIBRARY BOOKS	3,356.04	3,500.48	2,639.00	_____
5201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	887.21	400.00	_____
			SUBTOTAL	<b>3,356.04</b>	<b>4,387.69</b>	<b>3,039.00</b>	

**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
<b>520</b>	<b>LINCOLN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 520SB</b>			<b>85,554.00</b>
<b>5201077</b>	<b>PRINCIPAL'S OFFICE</b>						
5201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	274.48	-	-	
5201077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,175.97	4,425.95	-	
5201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	350.00	-	1,568.00	
5201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.35	861.23	49.33	
5201077	0338	900XF	REGISTRATION FEES	120.00	1,099.00	4,521.00	
5201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	24.00	
5201077	0349	900XF	OTHER PROFESSIONAL SERVICES	780.00	814.31	1,015.00	
5201077	0432	900XF	TECHNOLOGY-RELATED R&M	288.76	284.79	126.68	
5201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	-	13,885.00	
5201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(31.40)	236.00	872.96	
5201077	0441	900XF	LAND OR BUILDING RENT	-	(1,440.00)	-	
5201077	0531	900XF	POSTAGE	1,172.83	1,301.18	1,500.00	
5201077	0559	900XF	OTHER PRINTING	3,024.51	2,707.65	2,015.02	
5201077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,052.07	6,600.00	
5201077	0581	900XF	TRAVEL IN DISTRICT	-	-	250.00	
5201077	0610	900XF	GENERAL SUPPLIES	2,049.50	6,374.30	40,090.80	
5201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	181.58	289.67	1,957.00	
5201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,648.28	6,431.42	4,263.98	
5201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	200.00	
5201077	0733	900XF	FURNITURE AND FIXTURES	473.60	16,878.50	8,154.00	
5201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,913.49	-	2,000.00	
5201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	16,862.00	
5201077	0739	900XF	OTHER EQUIPMENT	6,568.62	7,095.52	47,196.10	
5201077	0810	900XF	DUES & FEES	139.00	-	-	
			<b>SUBTOTAL</b>	<b>26,726.57</b>	<b>48,411.59</b>	<b>153,150.87</b>	
<b>5201087</b>	<b>BUILDING OPERATIONS</b>						
5201087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,297.11	233.79	1,000.00	
			<b>SUBTOTAL</b>	<b>1,297.11</b>	<b>233.79</b>	<b>1,000.00</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>520</b>	<b>LINCOLN ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 520SB</b>			<b>85,554.00</b>
<b>5201118</b>	<b>REGULAR INSTRUCTION</b>						
5201118	011285	900XF	DEPT HEAD/TEAM LDR	3,810.00	3,750.00	4,944.00	_____
5201118	011392	900XF	OTHER CERTIFIED-EXT TIME	666.91	-	28,726.10	_____
5201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,020.00	-	90.18	_____
5201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,648.71	_____
5201118	0610	900XF	GENERAL SUPPLIES	13,025.95	16,506.57	57,472.00	_____
5201118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,599.75	2,258.87	-	_____
			SUBTOTAL	<b>22,122.61</b>	<b>22,515.44</b>	<b>93,880.99</b>	
<b>5201170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,683.00	_____
			SUBTOTAL	-	-	<b>3,683.00</b>	_____
			<b>UNIT 520 TOTAL - LINCOLN ELEMENTARY SCHOOL:</b>	<b>54,307.64</b>	<b>80,037.69</b>	<b>258,074.94</b>	_____

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>560</b>	<b>RUTHERFORD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 560SB</b>			<b>66,885.00</b>
<b>5601013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
5601013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	1,622.25	_____
5601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
5601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>1,622.25</b>	
<b>5601031</b>	<b>GUIDANCE COUNSELING</b>						
5601031	0531	900XF	POSTAGE	-	-	100.00	_____
5601031	0610	900XF	GENERAL SUPPLIES	-	-	256.23	_____
			SUBTOTAL	-	-	<b>356.23</b>	
<b>5601037</b>	<b>HEALTH SERVICES</b>						
5601037	0692	900XF	HEALTH SUPPLIES	(548.15)	110.67	1,032.35	_____
			SUBTOTAL	<b>(548.15)</b>	<b>110.67</b>	<b>1,032.35</b>	
<b>5601053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
5601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	687.08	_____
5601053	0338	900XF	REGISTRATION FEES	475.00	-	8.04	_____
5601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	491.96	_____
			SUBTOTAL	<b>475.00</b>	-	<b>1,187.08</b>	
<b>5601059</b>	<b>SCHOOL LIBRARY</b>						
5601059	0641	900XF	LIBRARY BOOKS	153.21	-	250.00	_____
			SUBTOTAL	<b>153.21</b>	-	<b>250.00</b>	

**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
<b>560</b>	<b>RUTHERFORD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 560SB</b>			<b>66,885.00</b>
<b>5601077</b>	<b>PRINCIPAL'S OFFICE</b>						
5601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	6,251.51	
5601077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,318.67	673.78	4,543.30	
5601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	920.04	1,674.04	2,750.00	
5601077	0140	900XF	CLASSIFIED OVERTIME SALARY	751.63	475.70	1,750.00	
5601077	0432	900XF	TECHNOLOGY-RELATED R&M	456.03	1,666.75	1,500.00	
5601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
5601077	0514	900XF	CONTRACT BUS SERVICES	-	-	500.00	
5601077	0531	900XF	POSTAGE	177.51	282.14	243.06	
5601077	0532	900XF	TELEPHONE	-	-	700.00	
5601077	0559	900XF	OTHER PRINTING	744.54	7,337.05	1,722.86	
5601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5601077	0610	900XF	GENERAL SUPPLIES	-	583.48	3,454.00	
5601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	217.35	
5601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	7,157.31	8,220.34	
5601077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,821.00	
5601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,395.00	-	2,634.00	
5601077	0739	900XF	OTHER EQUIPMENT	7,830.00	94.55	11,481.82	
5601077	0810	900XF	DUES & FEES	-	-	80.00	
5601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	936.00	500.00	
			SUBTOTAL	<b>22,700.42</b>	<b>20,880.80</b>	<b>52,369.24</b>	
<b>5601087</b>	<b>BUILDING OPERATIONS</b>						
5601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	670.00	
			SUBTOTAL	-	-	<b>670.00</b>	



**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
<b>560</b>	<b>RUTHERFORD ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 560SB</b>			<b>66,885.00</b>
<b>5601118</b>	<b>REGULAR INSTRUCTION</b>						
5601118	011285	900XF	DEPT HEAD/TEAM LDR	875.00	2,875.00	4,681.00	_____
5601118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,532.54	-	10,232.56	_____
5601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,928.75	217.50	26,343.01	_____
5601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	4,747.42	_____
5601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,639.30	428.47	617.62	_____
5601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	860.00	_____
5601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	221.51	_____
5601118	0349	900XF	OTHER PROFESSIONAL SERVICES	(1,950.00)	-	750.00	_____
5601118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	239.56	_____
5601118	0610	900XF	GENERAL SUPPLIES	38,112.39	10,146.49	168,557.99	_____
5601118	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,997.06	6,401.35	_____
5601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	32,493.95	8,520.00	14,736.06	_____
5601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,944.98	2,253.07	29,927.69	_____
5601118	0733	900XF	FURNITURE AND FIXTURES	-	3,654.97	-	_____
5601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	16,810.00	1,204.00	3,710.12	_____
5601118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
5601118	0739	900XF	OTHER EQUIPMENT	25,084.00	-	2,532.07	_____
			SUBTOTAL	<b>136,470.91</b>	<b>33,296.56</b>	<b>275,557.96</b>	_____
<b>5601170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	14,770.00	_____
			SUBTOTAL	-	-	<b>14,770.00</b>	_____
<b>UNIT 560 TOTAL - RUTHERFORD ELEMENTARY SCHOOL:</b>				<b>159,251.39</b>	<b>54,288.03</b>	<b>347,815.11</b>	_____

**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
<b>580</b>	<b>SEMPLE ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 580SB</b>			<b>133,582.00</b>
<b>5801012</b>	<b>KINDERGARTEN</b>						
5801012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	310.00	300.00	_____
5801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	101.23	-	_____
5801012	0733	900XF	FURNITURE AND FIXTURES	584.88	1,016.27	75,427.24	_____
			<b>SUBTOTAL</b>	<b>584.88</b>	<b>1,427.50</b>	<b>75,727.24</b>	
<b>5801013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
5801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,918.75	3,088.59	3,100.00	_____
5801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,590.48	1,000.00	_____
5801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>2,918.75</b>	<b>4,679.07</b>	<b>4,600.00</b>	
<b>5801025</b>	<b>ATHLETIC PROGRAMS</b>						
5801025	0338	900XF	REGISTRATION FEES	350.00	-	-	_____
5801025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>350.00</b>	<b>-</b>	<b>-</b>	
<b>5801031</b>	<b>GUIDANCE COUNSELING</b>						
5801031	0531	900XF	POSTAGE	-	480.00	600.00	_____
5801031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>480.00</b>	<b>1,100.00</b>	
<b>5801037</b>	<b>HEALTH SERVICES</b>						
5801037	0692	900XF	HEALTH SUPPLIES	555.37	505.92	411.65	_____
			<b>SUBTOTAL</b>	<b>555.37</b>	<b>505.92</b>	<b>411.65</b>	
<b>5801053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
5801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,481.43	620.00	2,000.00	_____
5801053	0338	900XF	REGISTRATION FEES	369.00	5,766.00	500.00	_____
			<b>SUBTOTAL</b>	<b>1,850.43</b>	<b>6,386.00</b>	<b>2,500.00</b>	
<b>5801059</b>	<b>SCHOOL LIBRARY</b>						
5801059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
5801059	0641	900XF	LIBRARY BOOKS	-	-	1,000.00	_____
5801059	0642	900XF	PERIODICALS & NEWSPAPERS	840.51	3,042.38	4,000.00	_____
			<b>SUBTOTAL</b>	<b>840.51</b>	<b>3,042.38</b>	<b>5,500.00</b>	

**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
<b>580</b>	<b>SEMPL ELEMNTARY SCHOOL</b>			<b>2025 Flexible Allocation - 580SB</b>			<b>133,582.00</b>
<b>5801077</b>	<b>PRINCIPAL'S OFFICE</b>						
5801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,879.12	3,285.00	4,000.00	
5801077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,556.71	2,002.47	1,500.00	
5801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.00	1,615.00	700.00	
5801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	765.54	375.62	800.00	
5801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,295.29	224.32	1,000.00	
5801077	0140	900XF	CLASSIFIED OVERTIME SALARY	320.09	235.65	300.00	
5801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
5801077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,461.00	2,551.98	2,705.00	
5801077	0432	900XF	TECHNOLOGY-RELATED R&M	-	2,164.85	1,000.00	
5801077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	49.00	-	200.00	
5801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	-	6,300.00	
5801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
5801077	0514	900XF	CONTRACT BUS SERVICES	-	-	3,000.00	
5801077	0531	900XF	POSTAGE	386.86	454.64	600.00	
5801077	0559	900XF	OTHER PRINTING	2,962.96	5,945.31	4,000.00	
5801077	0610	900XF	GENERAL SUPPLIES	-	117.54	3,955.00	
5801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,689.52	6,154.45	4,000.00	
5801077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,608.00	
5801077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,088.00	1,200.00	
5801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	
5801077	0739	900XF	OTHER EQUIPMENT	22,220.44	20,466.77	6,000.00	
			<b>SUBTOTAL</b>	<b>46,321.53</b>	<b>46,681.60</b>	<b>48,868.00</b>	
<b>5801087</b>	<b>BUILDING OPERATIONS</b>						
5801087	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
5801087	0733	900XF	FURNITURE AND FIXTURES	-	-	1,000.00	
5801087	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>	
<b>5801089</b>	<b>SECURITY OPERATIONS</b>						
5801089	015063	900XF	SUB SECURITY MONITOR	4,152.52	-	500.00	
			<b>SUBTOTAL</b>	<b>4,152.52</b>	<b>-</b>	<b>500.00</b>	

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>580</b>	<b>SEMPL ELEMNTARY SCHOOL</b>			<b>2025 Flexible Allocation - 580SB</b>			<b>133,582.00</b>
<b>5801118</b>	<b>REGULAR INSTRUCTION</b>						
5801118	011285	900XF	DEPT HEAD/TEAM LDR	4,625.00	5,000.00	10,271.00	_____
5801118	011392	900XF	OTHER CERTIFIED-EXT TIME	128.96	-	200.00	_____
5801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	435.00	4,542.94	2,000.00	_____
5801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	110.62	200.00	_____
5801118	0610	900XF	GENERAL SUPPLIES	12,605.39	18,816.93	76,544.63	_____
5801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	88.08	-	5,500.00	_____
5801118	0733	900XF	FURNITURE AND FIXTURES	-	3,507.88	3,000.00	_____
5801118	0739	900XF	OTHER EQUIPMENT	1,017.45	-	1,000.00	_____
			SUBTOTAL	<b>18,899.88</b>	<b>31,978.37</b>	<b>98,715.63</b>	
<b>5801121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
5801121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	990.00	1,000.00	_____
			SUBTOTAL	-	<b>990.00</b>	<b>1,000.00</b>	
<b>5801170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,775.00	_____
			SUBTOTAL	-	-	<b>19,775.00</b>	
<b>UNIT 580 TOTAL - SEMPLE ELEMENTARY SCHOOL:</b>				<b>76,473.87</b>	<b>96,170.84</b>	<b>260,697.52</b>	

**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
<b>610</b>	<b>SHELBY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 610SB</b>			<b>53,508.00</b>
<b>6101012</b>	<b>KINDERGARTEN</b>						
6101012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	76.81	
6101012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	173.62	811.93	-	
			SUBTOTAL	<b>173.62</b>	<b>811.93</b>	<b>76.81</b>	
<b>6101025</b>	<b>ATHLETIC PROGRAMS</b>						
6101025	0338	900XF	REGISTRATION FEES	182.50	-	-	
6101025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>182.50</b>	-	-	
<b>6101031</b>	<b>GUIDANCE COUNSELING</b>						
6101031	011392	900XF	OTHER CERTIFIED-EXT TIME	1,355.26	1,450.27	470.95	
			SUBTOTAL	<b>1,355.26</b>	<b>1,450.27</b>	<b>470.95</b>	
<b>6101037</b>	<b>HEALTH SERVICES</b>						
6101037	0692	900XF	HEALTH SUPPLIES	980.07	1,156.96	636.00	
			SUBTOTAL	<b>980.07</b>	<b>1,156.96</b>	<b>636.00</b>	
<b>6101053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
6101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	825.00	-	-	
6101053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,174.15	2,510.39	
6101053	0338	900XF	REGISTRATION FEES	779.00	3,282.00	-	
6101053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6101053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,604.00</b>	<b>4,456.15</b>	<b>2,510.39</b>	

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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
<b>610</b>	<b>SHELBY ELEMENTARY SCHOOL</b>			<b>2025 Flexible Allocation - 610SB</b>			<b>53,508.00</b>
<b>6101077</b>	<b>PRINCIPAL'S OFFICE</b>						
6101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
6101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,584.87	1,128.92	_____
6101077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,566.35	5,705.18	1,963.90	_____
6101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	4,050.00	-	_____
6101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	277.62	1,146.94	442.66	_____
6101077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,151.65	2,231.29	285.05	_____
6101077	0432	900XF	TECHNOLOGY-RELATED R&M	7,485.31	11,332.68	2,520.69	_____
6101077	0531	900XF	POSTAGE	527.42	721.68	660.00	_____
6101077	0559	900XF	OTHER PRINTING	4,392.11	7,732.40	1,200.00	_____
6101077	0610	900XF	GENERAL SUPPLIES	1,119.33	-	3,038.00	_____
6101077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,887.00	_____
6101077	0739	900XF	OTHER EQUIPMENT	-	-	237.63	_____
6101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	625.00	_____
			SUBTOTAL	<b>21,684.79</b>	<b>34,505.04</b>	<b>17,988.85</b>	
<b>6101118</b>	<b>REGULAR INSTRUCTION</b>						
6101118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	3,625.00	5,438.00	_____
6101118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,352.68	90.64	479.17	_____
6101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,640.00	17,510.00	-	_____
6101118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	599.80	1,100.00	15,725.85	_____
6101118	0559	900XF	OTHER PRINTING	-	231.75	69.22	_____
6101118	0610	900XF	GENERAL SUPPLIES	10,109.16	60,110.59	95,817.24	_____
6101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,604.45	1,777.14	187.02	_____
6101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	507.00	699.10	394.35	_____
6101118	0733	900XF	FURNITURE AND FIXTURES	26,046.27	132,829.05	2,264.67	_____
6101118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,817.83	7,419.25	1,038.46	_____
6101118	0739	900XF	OTHER EQUIPMENT	1,786.44	17,774.96	684.04	_____
			SUBTOTAL	<b>67,463.63</b>	<b>243,167.48</b>	<b>122,098.02</b>	
<b>6101121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
6101121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	357.25	-	-	_____
6101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	752.91	29.62	_____
6101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	347.24	-	-	_____
			SUBTOTAL	<b>704.49</b>	<b>752.91</b>	<b>29.62</b>	

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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
<b>610</b>	<b>SHELBY ELEMENTARY SCHOOL</b>	<b>2025 Flexible Allocation - 610SB</b>			<b>53,508.00</b>
<b>6101170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
6101170	0644 900XF TEXTBOOK & OTHER INSTR MATERIA	-	-	3,137.62	
	SUBTOTAL	-	-	<b>3,137.62</b>	
	<b>UNIT 610 TOTAL - SHELBY ELEMENTARY SCHOOL:</b>	<b>94,148.36</b>	<b>286,300.74</b>	<b>146,948.26</b>	

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

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>660</b>	<b>COLERIDGE TAYLOR ELEMENTARY</b>			<b>2025 Flexible Allocation - 660SB</b>			<b>60,123.00</b>
<b>6601013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
6601013	0432	900XF	TECHNOLOGY-RELATED R&M	2,028.19	1,953.96	609.00	_____
6601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,906.81	83.20	3,000.00	_____
6601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	285.00	4,318.20	4,000.00	_____
			SUBTOTAL	<b>4,220.00</b>	<b>6,355.36</b>	<b>7,609.00</b>	
<b>6601025</b>	<b>ATHLETIC PROGRAMS</b>						
6601025	0338	900XF	REGISTRATION FEES	-	-	-	_____
6601025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>6601031</b>	<b>GUIDANCE COUNSELING</b>						
6601031	0531	900XF	POSTAGE	103.99	910.89	1,000.00	_____
			SUBTOTAL	<b>103.99</b>	<b>910.89</b>	<b>1,000.00</b>	
<b>6601037</b>	<b>HEALTH SERVICES</b>						
6601037	0692	900XF	HEALTH SUPPLIES	4.10	833.12	4,000.00	_____
			SUBTOTAL	<b>4.10</b>	<b>833.12</b>	<b>4,000.00</b>	
<b>6601053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
6601053	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,051.27	3,679.88	200.00	_____
6601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	17.07	-	-	_____
6601053	0338	900XF	REGISTRATION FEES	475.00	-	1,200.00	_____
			SUBTOTAL	<b>3,543.34</b>	<b>3,679.88</b>	<b>1,400.00</b>	



**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
<b>660</b>	<b>COLERIDGE TAYLOR ELEMENTARY</b>			<b>2025 Flexible Allocation - 660SB</b>			<b>60,123.00</b>
<b>6601077</b>	<b>PRINCIPAL'S OFFICE</b>						
6601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6601077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,724.78	-	1,602.62	
6601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	394.00	
6601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,314.93	6,134.63	5,000.00	
6601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,975.65	1,158.66	103.87	
6601077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	
6601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	866.18	6,006.70	3,700.00	
6601077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
6601077	0531	900XF	POSTAGE	1,674.34	1,200.00	5,000.00	
6601077	0559	900XF	OTHER PRINTING	1,316.63	823.90	400.00	
6601077	0610	900XF	GENERAL SUPPLIES	-	-	21,544.00	
6601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,719.90	-	8,691.00	
6601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	3,000.00	
6601077	0733	900XF	FURNITURE AND FIXTURES	-	-	11,123.00	
6601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,086.32	-	
6601077	0739	900XF	OTHER EQUIPMENT	8,758.02	5,457.88	1,509.00	
6601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	<b>29,350.43</b>	<b>22,868.09</b>	<b>64,067.49</b>	
<b>6601089</b>	<b>SECURITY OPERATIONS</b>						
6601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	220.31	1,000.00	
			SUBTOTAL	-	<b>220.31</b>	<b>1,000.00</b>	
<b>6601118</b>	<b>REGULAR INSTRUCTION</b>						
6601118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	-	7,094.00	
6601118	011392	900XF	OTHER CERTIFIED-EXT TIME	23,567.91	1,961.30	2,229.88	
6601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	387.04	2,290.00	2,000.00	
6601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,179.05	33.58	140.87	
6601118	0610	900XF	GENERAL SUPPLIES	486.93	144.50	168,102.55	
6601118	0733	900XF	FURNITURE AND FIXTURES	-	-	3,000.00	
			SUBTOTAL	<b>30,870.93</b>	<b>4,429.38</b>	<b>182,567.30</b>	
<b>6601170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
6601170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	13,510.00	
			SUBTOTAL	-	-	<b>13,510.00</b>	

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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<b>UNIT 660 TOTAL - COLERIDGE TAYLOR ELEMENTARY:</b>	<b>68,092.79</b>	<b>39,297.03</b>	<b>275,153.79</b>
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**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
<b>680</b>	<b>CARTER TRADITIONAL ELEMENTARY</b>			<b>2025 Flexible Allocation - 680SB</b>			<b>77,910.00</b>
<b>6801025</b>	<b>ATHLETIC PROGRAMS</b>						
6801025	0338	900XF	REGISTRATION FEES	-	-	-	
6801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>6801037</b>	<b>HEALTH SERVICES</b>						
6801037	0692	900XF	HEALTH SUPPLIES	675.49	171.22	650.00	
			SUBTOTAL	<b>675.49</b>	<b>171.22</b>	<b>650.00</b>	
<b>6801053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
6801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,123.92	
			SUBTOTAL	-	-	<b>1,123.92</b>	
<b>6801077</b>	<b>PRINCIPAL'S OFFICE</b>						
6801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6801077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,832.61	-	-	
6801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,357.30	554.43	-	
6801077	0140	900XF	CLASSIFIED OVERTIME SALARY	645.98	741.04	-	
6801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	9,150.34	12,142.88	-	
6801077	0338	900XF	REGISTRATION FEES	-	40.00	65.00	
6801077	0349	900XF	OTHER PROFESSIONAL SERVICES	148.00	-	260.00	
6801077	0432	900XF	TECHNOLOGY-RELATED R&M	-	267.01	-	
6801077	0514	900XF	CONTRACT BUS SERVICES	-	-	300.00	
6801077	0531	900XF	POSTAGE	294.90	1,205.82	-	
6801077	0559	900XF	OTHER PRINTING	904.12	1,232.99	1,000.00	
6801077	0610	900XF	GENERAL SUPPLIES	2,665.04	-	25,902.98	
6801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,795.09	5,905.46	738.03	
6801077	0733	900XF	FURNITURE AND FIXTURES	-	-	6,624.00	
6801077	0739	900XF	OTHER EQUIPMENT	5,834.45	1,853.50	1,311.30	
			SUBTOTAL	<b>31,627.83</b>	<b>23,943.13</b>	<b>36,201.31</b>	
<b>6801087</b>	<b>BUILDING OPERATIONS</b>						
6801087	0733	900XF	FURNITURE AND FIXTURES	-	-	24,400.00	
			SUBTOTAL	-	-	<b>24,400.00</b>	

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
<b>680</b>	<b>CARTER TRADITIONAL ELEMENTARY</b>			<b>2025 Flexible Allocation - 680SB</b>			<b>77,910.00</b>
<b>6801118</b>	<b>REGULAR INSTRUCTION</b>						
6801118	011285	900XF	DEPT HEAD/TEAM LDR	3,875.00	3,250.00	3,553.00	_____
6801118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	5,956.00	_____
6801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6801118	0610	900XF	GENERAL SUPPLIES	12,007.31	13,073.32	80,430.22	_____
6801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,830.88	259.20	11.69	_____
			SUBTOTAL	<b>17,713.19</b>	<b>16,582.52</b>	<b>89,950.91</b>	
<b>6801170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
6801170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	19,880.00	_____
			SUBTOTAL	-	-	<b>19,880.00</b>	
			<b>UNIT 680 TOTAL - CARTER TRADITIONAL ELEMENTARY:</b>	<b>50,016.51</b>	<b>40,696.87</b>	<b>172,206.14</b>	

**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
<b>720</b>	<b>KENNEDY JOHN F</b>			<b>2025 Flexible Allocation - 720SB</b>			<b>61,152.00</b>
<b>7201012</b>	<b>KINDERGARTEN</b>						
7201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	20.03	430.45	700.00	
7201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	173.62	-	400.00	
			SUBTOTAL	<b>193.65</b>	<b>430.45</b>	<b>1,100.00</b>	
<b>7201013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
7201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,200.00	
			SUBTOTAL	-	-	<b>1,200.00</b>	
<b>7201025</b>	<b>ATHLETIC PROGRAMS</b>						
7201025	0338	900XF	REGISTRATION FEES	-	-	-	
7201025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>7201031</b>	<b>GUIDANCE COUNSELING</b>						
7201031	0610	900XF	GENERAL SUPPLIES	791.96	26.09	800.00	
			SUBTOTAL	<b>791.96</b>	<b>26.09</b>	<b>800.00</b>	
<b>7201037</b>	<b>HEALTH SERVICES</b>						
7201037	0692	900XF	HEALTH SUPPLIES	296.22	689.58	2,360.00	
			SUBTOTAL	<b>296.22</b>	<b>689.58</b>	<b>2,360.00</b>	
<b>7201043</b>	<b>SPEECH PATHOLOGY</b>						
7201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	
			SUBTOTAL	-	-	<b>100.00</b>	
<b>7201053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
7201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	644.04	2,091.46	1,536.00	
7201053	011392	900XF	OTHER CERTIFIED-EXT TIME	44.49	-	912.00	
7201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	350.00	155.00	1,290.00	
7201053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,111.23	51.18	1,500.00	
7201053	0338	900XF	REGISTRATION FEES	1,709.00	-	8,300.00	
7201053	0580	900XF	TRAVEL - OUT OF DISTRICT	268.71	3,905.90	220.00	
7201053	0810	900XF	DUES & FEES	-	-	300.00	
			SUBTOTAL	<b>5,127.47</b>	<b>6,203.54</b>	<b>14,058.00</b>	
<b>7201059</b>	<b>SCHOOL LIBRARY</b>						
7201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
7201059	0641	900XF	LIBRARY BOOKS	-	162.86	500.00	
			SUBTOTAL	-	<b>162.86</b>	<b>1,000.00</b>	

**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
<b>720</b>	<b>KENNEDY JOHN F</b>			<b>2025 Flexible Allocation - 720SB</b>			<b>61,152.00</b>
<b>7201077</b>	<b>PRINCIPAL'S OFFICE</b>						
7201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,539.23	5,118.15	18,590.60	
7201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	304.58	573.35	2,335.62	
7201077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,901.90	3,408.29	10,315.98	
7201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	943.25	930.00	1,200.00	
7201077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	70.21	824.40	-	
7201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,576.17	4,879.25	10,000.00	
7201077	0140	900XF	CLASSIFIED OVERTIME SALARY	188.19	186.45	866.33	
7201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7201077	0338	900XF	REGISTRATION FEES	4,200.00	-	5,000.00	
7201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	2,700.00	
7201077	0349	900XF	OTHER PROFESSIONAL SERVICES	743.81	1,306.60	2,780.00	
7201077	0432	900XF	TECHNOLOGY-RELATED R&M	2,037.09	3,463.17	1,000.00	
7201077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	
7201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	150.00	300.00	
7201077	0449	900XF	OTHER RENTALS	-	-	200.00	
7201077	0514	900XF	CONTRACT BUS SERVICES	-	-	5,000.00	
7201077	0531	900XF	POSTAGE	849.27	613.10	1,000.00	
7201077	0532	900XF	TELEPHONE	-	-	-	
7201077	0533	900XF	ON-LINE NETWORK	-	-	-	
7201077	0559	900XF	OTHER PRINTING	1,041.40	1,032.34	850.00	
7201077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,806.45	10,873.60	6,500.00	
7201077	0581	900XF	TRAVEL IN DISTRICT	-	-	200.00	
7201077	0610	900XF	GENERAL SUPPLIES	3,617.95	258.79	2,850.00	
7201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,175.34	2,500.00	
7201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	343.00	6,171.71	1,000.00	
7201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	177.48	1,143.00	
7201077	0733	900XF	FURNITURE AND FIXTURES	-	2,330.20	7,725.00	
7201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,028.60	4,438.00	5,300.00	
7201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	15,000.00	
			<b>SUBTOTAL</b>	<b>30,211.10</b>	<b>48,910.22</b>	<b>105,356.53</b>	

**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
<b>720</b>	<b>KENNEDY JOHN F</b>			<b>2025 Flexible Allocation - 720SB</b>			<b>61,152.00</b>
<b>7201087</b>	<b>BUILDING OPERATIONS</b>						
7201087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
7201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	58.60	
7201087	0140	900XF	CLASSIFIED OVERTIME SALARY	(760.00)	235.62	500.00	
7201087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	4,485.00	
7201087	0733	900XF	FURNITURE AND FIXTURES	-	-	320.72	
7201087	0739	900XF	OTHER EQUIPMENT	(1,100.00)	1,562.76	15,730.00	
			<b>SUBTOTAL</b>	<b>(1,860.00)</b>	<b>1,798.38</b>	<b>21,094.32</b>	
<b>7201089</b>	<b>SECURITY OPERATIONS</b>						
7201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	756.49	-	
7201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	78.51	500.00	
7201089	015063	900XF	SUB SECURITY MONITOR	-	-	500.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>835.00</b>	<b>1,000.00</b>	
<b>7201118</b>	<b>REGULAR INSTRUCTION</b>						
7201118	011285	900XF	DEPT HEAD/TEAM LDR	1,000.00	750.00	4,321.00	
7201118	011392	900XF	OTHER CERTIFIED-EXT TIME	905.29	704.28	113.32	
7201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	277.50	910.00	-	
7201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	132.99	592.88	652.55	
7201118	0610	900XF	GENERAL SUPPLIES	7,328.89	19,674.56	83,176.53	
7201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	24,767.69	-	
			<b>SUBTOTAL</b>	<b>9,644.67</b>	<b>47,399.41</b>	<b>88,263.40</b>	
<b>7201121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
7201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	5,919.07	90.20	
			<b>SUBTOTAL</b>	<b>-</b>	<b>5,919.07</b>	<b>90.20</b>	
<b>7201124</b>	<b>ESL INSTRUCTION</b>						
7201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7201170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
7201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	12,250.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>12,250.00</b>	
<b>7201982</b>	<b>MONTESSORI BOARD PAID</b>						
7201982	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	49.06	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>49.06</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
<b>44,405.07</b>	<b>112,423.66</b>	<b>248,672.45</b>	

**UNIT 720 TOTAL - KENNEDY JOHN F:**