

2024 - 2025
High &
Multi-Instructional Section 6
Comparison Tool & Worksheets



JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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30 HIGH SCHOOLS

007 EASTERN HIGH SCHOOL

2025 Flexible Allocation - 007SB 268,863.00

0071013 INSTRUCTION RELATED TECHNOLOGY

0071013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,843.00	-	
0071013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,740.31	3,260.90	10,000.00	
0071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,670.00	7,500.00	
SUBTOTAL				1,740.31	9,773.90	17,500.00	

0071025 ATHLETIC PROGRAMS

0071025	011022	900XF	CERTIFIED SALARY-TEACHERS	-	-	-	
0071025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	(381.89)	
0071025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	139.77	2,101.70	
0071025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	276.12	11.34	2,777.00	
0071025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	5,380.88	
0071025	0140	900XF	CLASSIFIED OVERTIME SALARY	2,161.19	4,370.50	1,771.89	
0071025	0170	900XF	PARA-PROFESSIONAL	-	-	6,235.68	
0071025	0338	900XF	REGISTRATION FEES	-	-	36.00	
0071025	0421	900XF	SANITATION SERVICE	1,883.76	-	500.00	
0071025	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0071025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,175.00	-	
0071025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	74,235.67	23,356.00	5,852.23	
0071025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071025	0610	900XF	GENERAL SUPPLIES	4,847.67	3,616.68	4,724.78	
0071025	0692	900XF	HEALTH SUPPLIES	-	-	-	
0071025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	820.00	1,455.70	
0071025	0733	900XF	FURNITURE AND FIXTURES	-	1,487.31	-	
0071025	0739	900XF	OTHER EQUIPMENT	14,388.70	824.97	13,276.75	
0071025	0810	900XF	DUES & FEES	-	2,550.00	-	
0071025	0893	900XF	UNIFORMS	-	-	-	
SUBTOTAL				97,793.11	38,351.57	43,730.72	

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
007	EASTERN HIGH SCHOOL			2025 Flexible Allocation - 007SB			268,863.00
0071037	HEALTH SERVICES						
0071037	0692	900XF	HEALTH SUPPLIES	0.87	711.94	3,779.50	_____
			SUBTOTAL	0.87	711.94	3,779.50	_____
0071053	PROFESSIONAL DEVELOPMENT						
0071053	0338	900XF	REGISTRATION FEES	2,565.00	1,868.00	2,450.00	_____
0071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,424.53	2,828.64	_____
0071053	0581	900XF	TRAVEL MILEAGE	-	-	171.36	_____
			SUBTOTAL	2,565.00	3,292.53	5,450.00	_____
0071059	SCHOOL LIBRARY						
0071059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	2,723.90	_____
0071059	0610	900XF	GENERAL SUPPLIES	1,079.71	1,476.86	1,221.71	_____
0071059	0641	900XF	LIBRARY BOOKS	16,364.52	19,206.40	18,000.00	_____
0071059	0642	900XF	PERIODICALS & NEWSPAPERS	184.95	184.95	200.00	_____
0071059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,854.60	978.55	38.10	_____
0071059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,528.60	2,539.00	3,276.10	_____
0071059	0739	900XF	OTHER EQUIPMENT	725.87	9,009.40	3,961.90	_____
			SUBTOTAL	23,738.25	33,395.16	29,421.71	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
007	EASTERN HIGH SCHOOL			2025 Flexible Allocation - 007SB			268,863.00
0071077	PRINCIPAL'S OFFICE						
0071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0071077	011392	900XF	OTHER CERTIFIED-EXT TIME	37,262.62	91,713.91	31,702.92	
0071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	650.00	7,690.82	2,610.00	
0071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,150.53	5,546.78	5,389.02	
0071077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,895.87	2,224.56	3,659.20	
0071077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,826.00	204.90	2,000.00	
0071077	0432	900XF	TECHNOLOGY-RELATED R&M	1,550.57	1,434.57	2,000.00	
0071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	30,450.00	16,520.98	36,445.00	
0071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	32,478.31	5,514.00	
0071077	0531	900XF	POSTAGE	3,342.34	4,533.32	4,164.55	
0071077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	580.82	683.82	2,050.00	
0071077	0559	900XF	OTHER PRINTING	699.54	2,937.22	1,500.00	
0071077	0610	900XF	GENERAL SUPPLIES	6,537.82	5,834.79	9,639.22	
0071077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	
0071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,734.50	5,039.14	5,500.00	
0071077	0733	900XF	FURNITURE AND FIXTURES	6,739.86	896.96	7,000.00	
0071077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,598.60	23,963.97	6,585.07	
0071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,200.00	
0071077	0739	900XF	OTHER EQUIPMENT	15,819.48	16,675.32	13,859.00	
0071077	0810	900XF	DUES & FEES	79.90	39.51	500.00	
0071077	0893	900XF	UNIFORMS	100.00	317.50	100.00	
			SUBTOTAL	125,018.45	218,736.38	141,717.98	
0071087	BUILDING OPERATIONS						
0071087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,179.73	
0071087	0140	900XF	CLASSIFIED OVERTIME SALARY	(557.75)	-	2,000.00	
0071087	0610	900XF	GENERAL SUPPLIES	4,601.57	6,422.57	7,213.07	
0071087	0733	900XF	FURNITURE AND FIXTURES	-	11,108.84	13,901.95	
			SUBTOTAL	4,043.82	17,531.41	25,294.75	
0071089	SECURITY OPERATIONS						
0071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,068.02	2,000.00	
			SUBTOTAL	-	2,068.02	2,000.00	

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007	EASTERN HIGH SCHOOL			2025 Flexible Allocation - 007SB			268,863.00
0071118	REGULAR INSTRUCTION						
0071118	011285	900XF	DEPT HEAD/TEAM LDR	14,125.00	13,875.00	34,238.00	_____
0071118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,076.54	2,503.65	12,590.86	_____
0071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,636.26	13,029.99	8,351.92	_____
0071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	185.00	-	-	_____
0071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	69.99	668.26	600.00	_____
0071118	0140	900XF	CLASSIFIED OVERTIME SALARY	171.04	1,097.32	4,000.00	_____
0071118	0432	900XF	TECHNOLOGY-RELATED R&M	1,884.90	8,838.25	5,000.00	_____
0071118	0610	900XF	GENERAL SUPPLIES	26,261.58	24,325.92	90,648.46	_____
0071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,246.61	2,684.05	1,710.50	_____
0071118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	2,956.83	-	_____
0071118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,054.26	28,895.16	14,800.00	_____
0071118	0697	900XF	OTHER SUPPLIES & MATERIALS	159.19	197.10	200.00	_____
0071118	0733	900XF	FURNITURE AND FIXTURES	5,524.05	2,040.01	3,893.02	_____
0071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,935.11	7,602.89	6,158.00	_____
			SUBTOTAL	91,329.53	108,714.43	182,190.76	
0071163	NON-STUDENT BUS TRANSPORTATION						
0071163	0626	900XF	GASOLINE	1,560.26	1,729.23	1,000.00	_____
0071163	0627	900XF	DIESEL FUEL	4,755.90	6,143.30	5,000.00	_____
0071163	0669	900XF	OTHER TRANSPORTATION R & M	2,908.53	2,988.56	2,500.00	_____
			SUBTOTAL	9,224.69	10,861.09	8,500.00	
0071170	OTHER INSTRUCTIONAL PROGRAMS						
0071170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	63,951.42	71,279.50	_____
			SUBTOTAL	-	63,951.42	71,279.50	
0071925	ATHLETIC INSTRC BOARD PD						
0071925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	(13,107.40)	_____
0071925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	(4,839.25)	_____
0071925	0170	900XF	PARA-PROFESSIONAL	-	-	2,464.20	_____
			SUBTOTAL	-	-	(15,482.45)	
UNIT 007 TOTAL - EASTERN HIGH SCHOOL:				355,454.03	507,387.85	515,382.47	

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
012	FERN CREEK HIGH SCHOOL			2025 Flexible Allocation - 012SB			228,291.00
0121013	INSTRUCTION RELATED TECHNOLOGY						
0121013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0121013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0121013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,184.43	13,093.21	30,700.00	_____
0121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,079.95	2,600.70	30,000.00	_____
0121013	0735	900XF	TECHNOLOGY SOFTWARE	-	17,000.00	20,000.00	_____
			SUBTOTAL	30,264.38	32,693.91	80,700.00	_____
0121022	INSTRUCTION - OTHER						
0121022	0514	900XF	CONTRACT BUS SERVICES	-	-	590.00	_____
			SUBTOTAL	-	-	590.00	_____
0121025	ATHLETIC PROGRAMS						
0121025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	2,000.00	_____
0121025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	241.18	800.00	_____
0121025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,635.86	4,636.83	3,000.00	_____
0121025	0170	900XF	PARA-PROFESSIONAL	-	-	6,000.00	_____
0121025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0121025	0421	900XF	SANITATION SERVICE	-	816.00	-	_____
0121025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0121025	0514	900XF	CONTRACT BUS SERVICES	1,935.00	-	1,590.00	_____
0121025	0580	900XF	TRAVEL	-	-	1,400.00	_____
0121025	0581	900XF	TRAVEL IN DISTRICT	-	-	1,000.00	_____
0121025	0610	900XF	GENERAL SUPPLIES	4,114.63	12,993.56	12,581.55	_____
0121025	0720	900XF	BUILDINGS	-	-	-	_____
0121025	0810	900XF	DUES & FEES	-	-	1,000.00	_____
0121025	0893	900XF	UNIFORMS	117.70	-	1,750.00	_____
			SUBTOTAL	7,803.19	18,687.57	31,121.55	_____
0121031	GUIDANCE COUNSELING						
0121031	0531	900XF	POSTAGE	591.94	1,246.05	1,000.00	_____
			SUBTOTAL	591.94	1,246.05	1,000.00	_____
0121037	HEALTH SERVICES						
0121037	0692	900XF	HEALTH SUPPLIES	3,635.51	3,787.47	3,000.00	_____
			SUBTOTAL	3,635.51	3,787.47	3,000.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

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012	FERN CREEK HIGH SCHOOL			2025 Flexible Allocation - 012SB			228,291.00
0121053	PROFESSIONAL DEVELOPMENT						
0121053	0338	900XF	REGISTRATION FEES	575.00	2,050.00	3,285.00	_____
0121053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,566.12	1,000.00	_____
			SUBTOTAL	575.00	4,616.12	4,285.00	
0121059	SCHOOL LIBRARY						
0121059	0610	900XF	GENERAL SUPPLIES	641.49	999.52	1,000.00	_____
0121059	0641	900XF	LIBRARY BOOKS	5,634.42	1,308.47	2,550.00	_____
0121059	0642	900XF	PERIODICALS & NEWSPAPERS	362.38	1,000.00	2,743.79	_____
			SUBTOTAL	6,638.29	3,307.99	6,293.79	

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012	FERN CREEK HIGH SCHOOL			2025 Flexible Allocation - 012SB			228,291.00
0121077	PRINCIPAL'S OFFICE						
0121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,454.57	-	
0121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,147.89	4,986.59	3,000.00	
0121077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,182.67	14,649.67	7,000.00	
0121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,315.16	6,585.00	5,000.00	
0121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	450.00	1,000.00	
0121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,100.28	13,143.18	5,000.00	
0121077	0140	900XF	CLASSIFIED OVERTIME SALARY	22,727.64	30,913.15	10,000.00	
0121077	0338	900XF	REGISTRATION FEES	1,940.00	899.00	1,000.00	
0121077	0349	900XF	OTHER PROFESSIONAL SERVICES	540.00	381.00	500.00	
0121077	0432	900XF	TECHNOLOGY-RELATED R&M	7,609.75	10,160.08	7,300.00	
0121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	17,002.75	38,702.49	28,345.92	
0121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	11,083.87	13,669.92	11,313.19	
0121077	0441	900XF	LAND OR BUILDING RENT	(750.00)	(2,872.50)	-	
0121077	0444	900XF	COPIER RENTAL	-	5,088.90	11,017.78	
0121077	0449	900XF	OTHER RENTALS	-	-	1,000.00	
0121077	0531	900XF	POSTAGE	3,480.00	7,822.65	1,000.00	
0121077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0121077	0610	900XF	GENERAL SUPPLIES	360.35	18,937.54	625.08	
0121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,500.00	10,855.91	10,729.96	
0121077	0697	900XF	OTHER SUPPLIES & MATERIALS	449.34	836.19	1,000.00	
0121077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	2,000.00	
0121077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,121.00	4,812.00	10,000.00	
0121077	0739	900XF	OTHER EQUIPMENT	15,089.86	34,880.60	11,069.44	
0121077	0810	900XF	DUES & FEES	2,810.00	3,425.00	2,130.00	
			SUBTOTAL	129,710.56	223,780.94	140,531.37	
0121087	BUILDING OPERATIONS						
0121087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(1,165.36)	2,000.00	
0121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	2,573.87	-	2,000.00	
0121087	0610	900XF	GENERAL SUPPLIES	-	996.22	1,000.00	
0121087	0733	900XF	FURNITURE AND FIXTURES	-	12,473.46	30,640.99	
0121087	0893	900XF	UNIFORMS	-	-	221.35	
			SUBTOTAL	2,573.87	12,304.32	35,862.34	

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012	FERN CREEK HIGH SCHOOL			2025 Flexible Allocation - 012SB			228,291.00
0121089	SECURITY OPERATIONS						
0121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	250.00	1,242.46	1,000.00	
			SUBTOTAL	250.00	1,242.46	1,000.00	
0121118	REGULAR INSTRUCTION						
0121118	011285	900XF	DEPT HEAD/TEAM LDR	13,801.15	15,003.75	13,679.00	
0121118	011392	900XF	OTHER CERTIFIED-EXT TIME	23,883.69	23,117.94	5,000.00	
0121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	700.00	4,000.00	
0121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	2,000.00	
0121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	675.87	773.01	500.00	
0121118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	560.00	560.00	
0121118	0559	900XF	OTHER PRINTING	3,164.34	4,344.14	5,000.00	
0121118	0610	900XF	GENERAL SUPPLIES	16,851.42	6,572.82	51,655.15	
0121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,409.18	3,289.88	3,012.18	
0121118	0733	900XF	FURNITURE AND FIXTURES	15,608.06	13,258.06	9,748.00	
0121118	0739	900XF	OTHER EQUIPMENT	8,930.35	10,490.50	613.50	
			SUBTOTAL	88,324.06	78,110.10	95,767.83	
0121121	EXCEPTIONAL CHILD PROGRAMS						
0121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	62.02	25.98	1,000.00	
			SUBTOTAL	62.02	25.98	1,000.00	
0121163	NON-STUDENT BUS TRANSPORTATION						
0121163	0626	900XF	GASOLINE	284.38	295.04	272.00	
0121163	0627	900XF	DIESEL FUEL	2,970.26	4,004.60	700.00	
0121163	0669	900XF	OTHER TRANSPORTATION R & M	1,152.50	1,206.43	1,037.00	
			SUBTOTAL	4,407.14	5,506.07	2,009.00	
0121170	OTHER INSTRUCTIONAL PROGRAMS						
0121170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	14,494.10	49,880.00	
			SUBTOTAL	-	14,494.10	49,880.00	
0121925	ATHLETIC INSTRC BOARD PD						
0121925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0121925	0170	900XF	PARA-PROFESSIONAL	-	-	800.00	
			SUBTOTAL	-	-	800.00	
UNIT 012 TOTAL - FERN CREEK HIGH SCHOOL:				274,835.96	399,803.08	453,840.88	

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				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
018	ATHERTON HIGH SCHOOL			2025 Flexible Allocation - 018SB			220,794.00
0181013	INSTRUCTION RELATED TECHNOLOGY						
0181013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	4,758.00	-	_____
0181013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0181013	0444	900XF	COPIER RENTAL	7,633.65	11,874.10	17,601.95	_____
0181013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,172.17	11,341.77	25,000.00	_____
0181013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	18,139.34	32,009.30	25,000.00	_____
			SUBTOTAL	33,945.16	59,983.17	67,601.95	_____
0181022	INSTRUCTION - OTHER						
0181022	0810	900XF	DUES & FEES	-	11,729.90	12,233.00	_____
			SUBTOTAL	-	11,729.90	12,233.00	_____
0181025	ATHLETIC PROGRAMS						
0181025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0181025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0181025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0181025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0181025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0181025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	1,000.00	1,000.00	_____
0181025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0181025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0181025	0610	900XF	GENERAL SUPPLIES	1,499.99	1,718.49	3,000.00	_____
0181025	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0181025	0739	900XF	OTHER EQUIPMENT	9,382.32	-	15,000.00	_____
0181025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	10,882.31	2,718.49	19,000.00	_____
0181037	HEALTH SERVICES						
0181037	0692	900XF	HEALTH SUPPLIES	406.37	415.84	1,000.00	_____
			SUBTOTAL	406.37	415.84	1,000.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
018	ATHERTON HIGH SCHOOL			2025 Flexible Allocation - 018SB			220,794.00
0181053	PROFESSIONAL DEVELOPMENT						
0181053	0338	900XF	REGISTRATION FEES	6,395.00	3,225.00	9,060.00	
0181053	0580	900XF	TRAVEL - OUT OF DISTRICT	576.30	14,458.56	8,500.00	
			SUBTOTAL	6,971.30	17,683.56	17,560.00	
0181059	SCHOOL LIBRARY						
0181059	0610	900XF	GENERAL SUPPLIES	581.48	921.58	372.10	
0181059	0641	900XF	LIBRARY BOOKS	6,384.26	9,091.26	8,127.90	
			SUBTOTAL	6,965.74	10,012.84	8,500.00	
0181077	PRINCIPAL'S OFFICE						
0181077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,800.39	11,911.09	-	
0181077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	17,549.29	8,975.00	1,000.00	
0181077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,590.52	4,460.15	1,000.00	
0181077	0140	900XF	CLASSIFIED OVERTIME SALARY	15,671.87	34,839.05	1,000.00	
0181077	0349	900XF	OTHER PROFESSIONAL SERVICES	760.00	494.00	11,280.00	
0181077	0432	900XF	TECHNOLOGY-RELATED R&M	4,277.36	8,743.10	5,000.00	
0181077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,783.28	10,041.57	5,000.00	
0181077	0441	900XF	LAND OR BUILDING RENT	(280.00)	(255.00)	-	
0181077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	600.00	-	1,000.00	
0181077	0531	900XF	POSTAGE	2,959.54	3,396.24	5,313.21	
0181077	0559	900XF	OTHER PRINTING	5,967.95	11,553.56	3,000.00	
0181077	0610	900XF	GENERAL SUPPLIES	-	994.33	-	
0181077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	34.54	1,965.46	
0181077	0646	900XF	TESTS	-	926.64	1,000.00	
0181077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	337.00	50.00	-	
0181077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
			SUBTOTAL	59,017.20	96,164.27	46,558.67	
0181087	BUILDING OPERATIONS						
0181087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,275.96	3,431.57	2,000.00	
0181087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	
0181087	0610	900XF	GENERAL SUPPLIES	-	126.73	-	
0181087	0733	900XF	FURNITURE AND FIXTURES	-	3,622.25	-	
			SUBTOTAL	1,275.96	7,180.55	4,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
018	ATHERTON HIGH SCHOOL			2025 Flexible Allocation - 018SB			220,794.00
0181089	SECURITY OPERATIONS						
0181089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
			SUBTOTAL	-	-	1,000.00	
0181118	REGULAR INSTRUCTION						
0181118	011285	900XF	DEPT HEAD/TEAM LDR	10,500.00	9,500.00	20,216.00	
0181118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,483.16	467.25	5,000.00	
0181118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	41,939.03	35,090.65	15,000.00	
0181118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	23.40	-	
0181118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	33,499.30	13,575.15	18,128.81	
0181118	0610	900XF	GENERAL SUPPLIES	34,808.45	37,936.03	109,774.75	
0181118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9,313.69	4,708.60	40,475.00	
0181118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	4,455.00	-	
0181118	0697	900XF	OTHER SUPPLIES & MATERIALS	281.95	422.80	500.00	
0181118	0733	900XF	FURNITURE AND FIXTURES	31,920.11	34,603.86	11,396.78	
0181118	0739	900XF	OTHER EQUIPMENT	14,167.47	6,185.14	15,035.76	
0181118	0893	900XF	UNIFORMS	797.60	232.25	1,233.94	
			SUBTOTAL	186,710.76	147,200.13	236,761.04	
0181121	EXCEPTIONAL CHILD PROGRAMS						
0181121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,891.39	11,200.00	5,000.00	
			SUBTOTAL	5,891.39	11,200.00	5,000.00	
0181163	NON-STUDENT BUS TRANSPORTATION						
0181163	0626	900XF	GASOLINE	718.34	760.34	500.00	
0181163	0627	900XF	DIESEL FUEL	483.25	292.34	500.00	
0181163	0669	900XF	OTHER TRANSPORTATION R & M	2,848.30	1,326.79	500.00	
			SUBTOTAL	4,049.89	2,379.47	1,500.00	
0181170	OTHER INSTRUCTIONAL PROGRAMS						
0181170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	46,853.79	26,325.00	
			SUBTOTAL	-	46,853.79	26,325.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
018	ATHERTON HIGH SCHOOL			2025 Flexible Allocation - 018SB			220,794.00
0181925	ATHLETIC INSTRC BOARD PD						
0181925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0181925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 018 TOTAL - ATHERTON HIGH SCHOOL:	316,116.08	413,522.01	447,039.66	_____

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
031	SOUTHERN HIGH SCHOOL			2025 Flexible Allocation - 031SB			232,848.00
0311013	INSTRUCTION RELATED TECHNOLOGY						
0311013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0311013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	293.98	15,197.83	
0311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	755.81	13,000.00	
0311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
			SUBTOTAL	-	1,049.79	30,197.83	
0311022	INSTRUCTION - OTHER						
0311022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0311022	0338	900XF	REGISTRATION FEES	-	200.00	200.00	
0311022	0514	900XF	CONTRACT BUS SERVICES	-	675.00	-	
0311022	0610	900XF	GENERAL SUPPLIES	-	498.15	-	
0311022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	1,373.15	200.00	
0311025	ATHLETIC PROGRAMS						
0311025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0311025	011392	900XF	OTHER CERTIFIED-EXT TIME	1,919.76	3,545.09	-	
0311025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0311025	013195	900XF	OTHER CLASSIFIED-EXT TIME	67.47	-	-	
0311025	0140	900XF	CLASSIFIED OVERTIME SALARY	891.42	2,135.61	340.00	
0311025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0311025	0338	900XF	REGISTRATION FEES	-	-	-	
0311025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0311025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	12,355.00	-	5,000.00	
0311025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,240.00	-	-	
0311025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0311025	0610	900XF	GENERAL SUPPLIES	-	633.25	-	
0311025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	500.00	
0311025	0731	900XF	MACHINERY	-	-	-	
0311025	0739	900XF	OTHER EQUIPMENT	-	-	-	
0311025	0810	900XF	DUES & FEES	350.00	375.00	3,000.00	
			SUBTOTAL	17,823.65	6,688.95	8,840.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
031	SOUTHERN HIGH SCHOOL			2025 Flexible Allocation - 031SB			232,848.00
0311031	GUIDANCE COUNSELING						
0311031	0610	900XF	GENERAL SUPPLIES	-	-	900.00	<hr/>
			SUBTOTAL	-	-	900.00	<hr/>
0311037	HEALTH SERVICES						
0311037	0692	900XF	HEALTH SUPPLIES	318.20	1,636.70	844.81	<hr/>
			SUBTOTAL	318.20	1,636.70	844.81	<hr/>
0311053	PROFESSIONAL DEVELOPMENT						
0311053	011327	900XF	OTHER CERTIFIED WORKSHOPS	763.02	255.79	-	<hr/>
0311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
0311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	<hr/>
			SUBTOTAL	763.02	255.79	-	<hr/>
0311059	SCHOOL LIBRARY						
0311059	0610	900XF	GENERAL SUPPLIES	1,041.97	675.14	2,000.00	<hr/>
0311059	0641	900XF	LIBRARY BOOKS	13,888.59	12,741.92	6,000.00	<hr/>
0311059	0642	900XF	PERIODICALS & NEWSPAPERS	306.57	129.15	679.69	<hr/>
0311059	0645	900XF	AUDIOVISUAL MATERIALS	410.41	-	500.00	<hr/>
0311059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	390.16	203.22	1,000.00	<hr/>
			SUBTOTAL	16,037.70	13,749.43	10,179.69	<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
031	SOUTHERN HIGH SCHOOL			2025 Flexible Allocation - 031SB			232,848.00
0311077	PRINCIPAL'S OFFICE						
0311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	195.12	189,423.00	
0311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	9,248.49	12,867.38	5,000.00	
0311077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,807.41	893.31	10,737.85	
0311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	28,675.00	6,277.39	20,000.00	
0311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,488.65	150.90	-	
0311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,927.96	9,213.01	10,000.00	
0311077	0140	900XF	CLASSIFIED OVERTIME SALARY	17,505.82	17,699.85	10,000.00	
0311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0311077	0338	900XF	REGISTRATION FEES	30.00	393.13	3,109.00	
0311077	0349	900XF	OTHER PROFESSIONAL SERVICES	969.00	-	2,000.00	
0311077	0432	900XF	TECHNOLOGY-RELATED R&M	4,131.54	15,450.76	10,400.00	
0311077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,648.85	15,259.21	7,911.00	
0311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	15,660.87	5,571.83	10,000.00	
0311077	0444	900XF	COPIER RENTAL	5,561.46	15,440.59	16,261.32	
0311077	0531	900XF	POSTAGE	4,633.20	4,311.01	5,262.59	
0311077	0532	900XF	TELEPHONE	-	-	405.00	
0311077	0534	900XF	CELL PHONE SERVICES	520.56	476.55	300.00	
0311077	0559	900XF	OTHER PRINTING	1,330.94	2,245.90	2,000.00	
0311077	0610	900XF	GENERAL SUPPLIES	2,043.21	11,070.15	40,428.92	
0311077	0642	900XF	PERIODICALS & NEWSPAPERS	125.18	-	200.00	
0311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,400.80	14,728.44	10,372.87	
0311077	0697	900XF	OTHER SUPPLIES & MATERIALS	647.36	3,715.20	8,969.40	
0311077	0733	900XF	FURNITURE AND FIXTURES	376.92	598.50	25,100.00	
0311077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,428.38	2,152.65	3,500.00	
0311077	0739	900XF	OTHER EQUIPMENT	54,524.65	9,726.82	120,016.45	
			SUBTOTAL	201,686.25	148,437.70	511,397.40	
0311087	BUILDING OPERATIONS						
0311087	0140	900XF	CLASSIFIED OVERTIME SALARY	495.79	-	-	
0311087	0733	900XF	FURNITURE AND FIXTURES	-	12,421.72	-	
			SUBTOTAL	495.79	12,421.72	-	

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
031	SOUTHERN HIGH SCHOOL			2025 Flexible Allocation - 031SB			232,848.00
0311118	REGULAR INSTRUCTION						
0311118	011285	900XF	DEPT HEAD/TEAM LDR	10,750.00	10,625.00	11,800.00	_____
0311118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,460.00	14,619.85	-	_____
0311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	710.00	2,132.50	-	_____
0311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0311118	0610	900XF	GENERAL SUPPLIES	24,612.34	44,910.49	1,007,636.10	_____
0311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,621.66	2,243.60	4,100.00	_____
0311118	0697	900XF	OTHER SUPPLIES & MATERIALS	(171.95)	8,231.36	-	_____
			SUBTOTAL	38,982.05	82,762.80	1,023,536.10	
0311121	EXCEPTIONAL CHILD PROGRAMS						
0311121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0311121	012036	900XF	CERTIFIED SUB TEACHER	175.00	8,150.00	-	_____
0311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	9,648.04	-	_____
			SUBTOTAL	175.00	17,798.04	-	
0311163	NON-STUDENT BUS TRANSPORTATION						
0311163	0626	900XF	GASOLINE	793.18	971.28	350.00	_____
0311163	0627	900XF	DIESEL FUEL	1,882.30	1,870.01	500.00	_____
0311163	0669	900XF	OTHER TRANSPORTATION R & M	2,905.64	2,343.68	1,500.00	_____
			SUBTOTAL	5,581.12	5,184.97	2,350.00	
0311170	OTHER INSTRUCTIONAL PROGRAMS						
0311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	9,201.50	50,155.00	_____
			SUBTOTAL	-	9,201.50	50,155.00	
0311925	ATHLETIC INSTRC BOARD PD						
0311925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 031 TOTAL - SOUTHERN HIGH SCHOOL:				281,862.78	300,560.54	1,638,600.83	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 033SB			131,124.00
0331013	INSTRUCTION RELATED TECHNOLOGY						
0331013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0331013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,939.86	17,902.82	15,000.00	
0331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,026.50	26,489.00	11,000.00	
			SUBTOTAL	12,966.36	44,391.82	26,000.00	
0331025	ATHLETIC PROGRAMS						
0331025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0331025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0331025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0331025	0338	900XF	REGISTRATION FEES	-	390.00	400.00	
0331025	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	18,382.99	873.24	6,126.76	
0331025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,000.00	1,480.00	1,000.00	
0331025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	743.02	750.00	
0331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331025	0610	900XF	GENERAL SUPPLIES	(82.70)	-	200.00	
0331025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	430.02	-	
0331025	0673	900XF	STUDENT FEES & REGISTRATIONS	2,000.00	2,000.00	2,000.00	
0331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0331025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0331025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0331025	0739	900XF	OTHER EQUIPMENT	629.84	-	250.00	
0331025	0810	900XF	DUES & FEES	-	-	-	
0331025	0893	900XF	UNIFORMS	-	-	10,000.00	
			SUBTOTAL	21,930.13	5,916.28	20,726.76	
0331031	GUIDANCE COUNSELING						
0331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	5,000.00	
			SUBTOTAL	-	-	5,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 033SB			131,124.00
0331037	HEALTH SERVICES						
0331037	0692	900XF	HEALTH SUPPLIES	4,195.12	471.38	1,589.96	_____
			SUBTOTAL	4,195.12	471.38	1,589.96	
0331053	PROFESSIONAL DEVELOPMENT						
0331053	011327	900XF	OTHER CERTIFIED WORKSHOPS	773.77	44.71	500.00	_____
0331053	0338	900XF	REGISTRATION FEES	160.00	120.00	500.00	_____
0331053	0349	900XF	OTHER PROFESSIONAL SERVICES	5,000.00	-	2,000.00	_____
0331053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,906.94	-	-	_____
			SUBTOTAL	7,840.71	164.71	3,000.00	
0331059	SCHOOL LIBRARY						
0331059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	307.38	1,239.09	-	_____
0331059	0610	900XF	GENERAL SUPPLIES	1,338.53	-	3,000.00	_____
0331059	0641	900XF	LIBRARY BOOKS	2,265.08	669.50	11,853.24	_____
0331059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	438.31	_____
0331059	0645	900XF	AUDIOVISUAL MATERIALS	180.78	-	1,500.00	_____
0331059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	203.98	1,500.00	_____
			SUBTOTAL	4,091.77	2,112.57	18,291.55	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 033SB			131,124.00
0331077	PRINCIPAL'S OFFICE						
0331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	6,149.55	1,077.57	-	
0331077	011392	900XF	OTHER CERTIFIED-EXT TIME	20,451.45	19,349.89	1,000.00	
0331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,455.31	4,925.00	1,000.00	
0331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	15,683.35	8,594.59	1,945.91	
0331077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,542.84	12,546.53	1,000.00	
0331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	17,280.01	10,727.63	5,922.24	
0331077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,381.85	352.00	400.00	
0331077	0432	900XF	TECHNOLOGY-RELATED R&M	5,994.74	10,289.68	4,138.00	
0331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	19,037.74	7,667.31	1,536.93	
0331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,417.83	-	1,000.00	
0331077	0449	900XF	OTHER RENTALS	-	-	862.00	
0331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	820.00	
0331077	0531	900XF	POSTAGE	9,521.91	8,766.17	11,896.49	
0331077	0559	900XF	OTHER PRINTING	465.66	1,335.24	3,000.00	
0331077	0610	900XF	GENERAL SUPPLIES	466.05	16,673.07	63,176.72	
0331077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,161.45	
0331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	787.72	770.07	550.00	
0331077	0697	900XF	OTHER SUPPLIES & MATERIALS	85.46	-	-	
0331077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,637.66	-	-	
0331077	0739	900XF	OTHER EQUIPMENT	11,667.71	8,268.00	2,070.68	
			SUBTOTAL	137,026.84	111,842.75	111,480.42	
0331087	BUILDING OPERATIONS						
0331087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,627.70	5,541.14	-	
0331087	0610	900XF	GENERAL SUPPLIES	6,855.99	2,898.52	5,000.00	
0331087	0733	900XF	FURNITURE AND FIXTURES	1,205.54	3,274.46	5,374.72	
			SUBTOTAL	11,689.23	11,714.12	10,374.72	
0331089	SECURITY OPERATIONS						
0331089	015063	900XF	SUB SECURITY MONITOR	5,112.04	7,434.73	1,000.00	
			SUBTOTAL	5,112.04	7,434.73	1,000.00	

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 033SB			131,124.00
0331118	REGULAR INSTRUCTION						
0331118	011285	900XF	DEPT HEAD/TEAM LDR	8,750.00	8,930.05	7,331.00	_____
0331118	011392	900XF	OTHER CERTIFIED-EXT TIME	618.60	-	-	_____
0331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	270.60	-	_____
0331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	217.76	54.09	_____
0331118	0610	900XF	GENERAL SUPPLIES	9,859.52	22,855.16	20,185.78	_____
0331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	174.93	16,765.69	683.19	_____
0331118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,330.00	-	615.00	_____
0331118	0739	900XF	OTHER EQUIPMENT	-	260.58	-	_____
			SUBTOTAL	20,733.05	49,299.84	28,869.06	_____
0331163	NON-STUDENT BUS TRANSPORTATION						
0331163	0626	900XF	GASOLINE	427.27	515.93	500.00	_____
0331163	0627	900XF	DIESEL FUEL	1,234.69	1,222.93	1,500.00	_____
0331163	0669	900XF	OTHER TRANSPORTATION R & M	2,269.61	2,001.64	2,000.00	_____
			SUBTOTAL	3,931.57	3,740.50	4,000.00	_____
0331170	OTHER INSTRUCTIONAL PROGRAMS						
0331170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	36,820.00	_____
			SUBTOTAL	-	-	36,820.00	_____
			UNIT 033 TOTAL - VALLEY TRADITIONAL HIGH SCHOOL:	229,516.82	237,088.70	267,152.47	_____

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 045SB			204,183.00
0451013	INSTRUCTION RELATED TECHNOLOGY						
0451013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0451013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,276.64	29,000.00	
0451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	11,335.99	12,944.20	3,305.00	
			SUBTOTAL	11,335.99	15,220.84	32,305.00	
0451022	INSTRUCTION - OTHER						
0451022	0514	900XF	CONTRACT BUS SERVICES	-	-	590.00	
0451022	0810	900XF	DUES & FEES	-	-	4,349.00	
			SUBTOTAL	-	-	4,939.00	
0451025	ATHLETIC PROGRAMS						
0451025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0451025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0451025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	383.49	-	
0451025	013195	900XF	OTHER CLASSIFIED-EXT TIME	899.40	1,779.38	-	
0451025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0451025	0338	900XF	REGISTRATION FEES	-	275.00	-	
0451025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,000.00	5,051.80	500.00	
0451025	0581	900XF	TRAVEL IN DISTRICT	-	-	295.00	
0451025	0610	900XF	GENERAL SUPPLIES	23,001.05	15,431.87	-	
0451025	0810	900XF	DUES & FEES	2,500.00	-	-	
0451025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	33,400.45	22,921.54	795.00	
0451031	GUIDANCE COUNSELING						
0451031	0531	900XF	POSTAGE	-	-	-	
			SUBTOTAL	-	-	-	
0451037	HEALTH SERVICES						
0451037	0692	900XF	HEALTH SUPPLIES	2,400.78	1,941.12	1,000.00	
			SUBTOTAL	2,400.78	1,941.12	1,000.00	
0451053	PROFESSIONAL DEVELOPMENT						
0451053	0338	900XF	REGISTRATION FEES	-	160.00	-	
			SUBTOTAL	-	160.00	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 045SB			204,183.00
0451059	SCHOOL LIBRARY						
0451059	0610	900XF	GENERAL SUPPLIES	1,552.65	2,679.92	2,000.00	
			SUBTOTAL	1,552.65	2,679.92	2,000.00	
0451077	PRINCIPAL'S OFFICE						
0451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	13,230.48	5,995.87	-	
0451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	244.76	4,291.93	1,000.00	
0451077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,389.80	17,764.92	2,000.00	
0451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,492.23	8,085.62	1,000.00	
0451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,509.65	11,595.49	2,000.00	
0451077	0140	900XF	CLASSIFIED OVERTIME SALARY	552.35	1,859.82	1,000.00	
0451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	12,308.97	7,252.54	-	
0451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0451077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	859.17	1,375.83	
0451077	0432	900XF	TECHNOLOGY-RELATED R&M	2,332.71	9,431.26	4,000.00	
0451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,598.00	31,852.58	12,301.98	
0451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	560.00	902.43	1,000.00	
0451077	0444	900XF	COPIER RENTAL	3,547.78	14,500.61	14,360.32	
0451077	0449	900XF	OTHER RENTALS	2,395.36	2,295.36	3,500.00	
0451077	0531	900XF	POSTAGE	5,547.20	14,804.95	3,000.00	
0451077	0559	900XF	OTHER PRINTING	6,131.12	8,079.85	2,899.00	
0451077	0561	900XF	TUITION	-	-	546.00	
0451077	0610	900XF	GENERAL SUPPLIES	40,007.44	26,640.23	50,487.44	
0451077	0646	900XF	TESTS	-	-	2,861.56	
0451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	27,885.69	17,310.38	-	
0451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,500.00	
0451077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,400.00	
0451077	0739	900XF	OTHER EQUIPMENT	34,082.57	10,043.08	7,000.00	
0451077	0896	900XF	STUDENT WAGES	-	330.00	1,000.00	
			SUBTOTAL	170,826.11	193,896.09	118,232.13	

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 045SB			204,183.00
0451087	BUILDING OPERATIONS						
0451087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,147.12	4,494.20	1,000.00	_____
0451087	0610	900XF	GENERAL SUPPLIES	7,379.86	6,952.03	7,500.00	_____
0451087	0733	900XF	FURNITURE AND FIXTURES	-	11,043.96	-	_____
			SUBTOTAL	10,526.98	22,490.19	8,500.00	
0451089	SECURITY OPERATIONS						
0451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	
0451118	REGULAR INSTRUCTION						
0451118	011285	900XF	DEPT HEAD/TEAM LDR	11,375.00	11,062.50	10,629.00	_____
0451118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,983.68	330.00	-	_____
0451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	660.00	1,493.93	1,000.00	_____
0451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	350.00	505.00	500.00	_____
0451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	140.28	-	-	_____
0451118	0610	900XF	GENERAL SUPPLIES	10,606.19	30,142.44	39,149.01	_____
0451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0451118	0733	900XF	FURNITURE AND FIXTURES	19,794.04	-	-	_____
			SUBTOTAL	44,909.19	43,533.87	51,278.01	
0451121	EXCEPTIONAL CHILD PROGRAMS						
0451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	570.54	-	_____
			SUBTOTAL	-	570.54	-	
0451163	NON-STUDENT BUS TRANSPORTATION						
0451163	0626	900XF	GASOLINE	771.82	756.52	-	_____
0451163	0627	900XF	DIESEL FUEL	1,950.36	2,740.38	-	_____
0451163	0669	900XF	OTHER TRANSPORTATION R & M	2,810.30	1,953.93	-	_____
			SUBTOTAL	5,532.48	5,450.83	-	
0451170	OTHER INSTRUCTIONAL PROGRAMS						
0451170	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,648.35	200.00	_____
0451170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	19,263.38	5,735.00	_____
0451170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	9,892.00	_____
			SUBTOTAL	-	20,911.73	15,827.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2025 Flexible Allocation - 045SB			204,183.00
0451925	ATHLETIC INSTRC BOARD PD						
0451925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	7,500.00	_____
0451925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	4,300.00	_____
0451925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	11,800.00	_____
			UNIT 045 TOTAL - BUTLER TRADITIONAL HIGH SCHOOL:	280,484.63	329,776.67	247,176.14	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
047	MALE HIGH SCHOOL			2025 Flexible Allocation - 047SB			281,064.00
0471013	INSTRUCTION RELATED TECHNOLOGY						
0471013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0471013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,944.68	17,318.68	13,572.66	_____
0471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,490.00	7,092.57	13,533.91	_____
0471013	0735	900XF	TECHNOLOGY SOFTWARE	-	8,000.00	6,003.00	_____
			SUBTOTAL	21,434.68	32,411.25	33,109.57	
0471022	INSTRUCTION - OTHER						
0471022	0338	900XF	REGISTRATION FEES	-	-	650.00	_____
0471022	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0471022	0810	900XF	DUES & FEES	350.00	375.00	788.00	_____
			SUBTOTAL	350.00	375.00	2,438.00	
0471025	ATHLETIC PROGRAMS						
0471025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0471025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0471025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0471025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0471025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	100.00	_____
0471025	0514	900XF	CONTRACT BUS SERVICES	-	8,885.00	11,115.00	_____
0471025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0471025	0610	900XF	GENERAL SUPPLIES	(25,519.50)	24,673.00	-	_____
0471025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	(25,519.50)	33,558.00	11,215.00	
0471031	GUIDANCE COUNSELING						
0471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
			SUBTOTAL	-	-	-	
0471037	HEALTH SERVICES						
0471037	0692	900XF	HEALTH SUPPLIES	332.95	427.13	578.00	_____
			SUBTOTAL	332.95	427.13	578.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
047	MALE HIGH SCHOOL			2025 Flexible Allocation - 047SB			281,064.00
0471053	PROFESSIONAL DEVELOPMENT						
0471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	-	300.00	_____
0471053	0338	900XF	REGISTRATION FEES	1,281.00	2,011.00	3,830.00	_____
0471053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	176.02	200.00	_____
0471053	0810	900XF	DUES & FEES	-	420.00	1,000.00	_____
			SUBTOTAL	1,456.00	2,607.02	5,330.00	
0471059	SCHOOL LIBRARY						
0471059	0610	900XF	GENERAL SUPPLIES	333.09	2,347.77	2,700.00	_____
0471059	0641	900XF	LIBRARY BOOKS	4,232.71	5,295.64	6,000.00	_____
0471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	653.61	1,113.20	1,500.00	_____
0471059	0733	900XF	FURNITURE AND FIXTURES	-	4,034.38	13,800.00	_____
0471059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,007.97	1,055.92	3,000.00	_____
0471059	0739	900XF	OTHER EQUIPMENT	-	-	6,999.23	_____
			SUBTOTAL	7,227.38	13,846.91	33,999.23	

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
047	MALE HIGH SCHOOL			2025 Flexible Allocation - 047SB			281,064.00
0471077	PRINCIPAL'S OFFICE						
0471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,383.04	-	_____
0471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,610.97	299.66	3,000.00	_____
0471077	011392	900XF	OTHER CERTIFIED-EXT TIME	34,466.73	108,888.61	25,000.00	_____
0471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	19,210.00	12,050.00	4,000.00	_____
0471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,242.05	13,703.29	4,000.00	_____
0471077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,077.44	2,701.53	2,000.00	_____
0471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	10,462.87	500.00	_____
0471077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	500.00	_____
0471077	0347	900XF	SECURITY SERVICES	-	-	1,000.00	_____
0471077	0349	900XF	OTHER PROFESSIONAL SERVICES	300.00	1,033.99	300.00	_____
0471077	0432	900XF	TECHNOLOGY-RELATED R&M	4,620.70	6,614.51	5,000.00	_____
0471077	0449	900XF	OTHER RENTALS	-	400.00	2,000.00	_____
0471077	0514	900XF	CONTRACT BUS SERVICES	-	-	818.00	_____
0471077	0531	900XF	POSTAGE	3,613.67	3,616.48	2,000.00	_____
0471077	0559	900XF	OTHER PRINTING	1,853.31	1,506.30	3,500.00	_____
0471077	0610	900XF	GENERAL SUPPLIES	416.99	30,242.88	8,043.57	_____
0471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	97.29	3,746.13	5,810.00	_____
0471077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	955.97	1,522.72	_____
0471077	0733	900XF	FURNITURE AND FIXTURES	-	-	7,254.29	_____
0471077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,687.00	2,083.52	5,515.00	_____
0471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
0471077	0739	900XF	OTHER EQUIPMENT	1,892.47	31,181.40	14,190.00	_____
			SUBTOTAL	79,128.62	230,870.18	96,453.58	
0471087	BUILDING OPERATIONS						
0471087	0140	900XF	CLASSIFIED OVERTIME SALARY	875.90	710.71	1,000.00	_____
0471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	400.00	_____
0471087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	581.00	48,934.86	3,000.00	_____
0471087	0610	900XF	GENERAL SUPPLIES	8,959.09	6,459.38	6,500.00	_____
0471087	0733	900XF	FURNITURE AND FIXTURES	-	11,179.88	-	_____
			SUBTOTAL	10,415.99	67,284.83	10,900.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
047	MALE HIGH SCHOOL			2025 Flexible Allocation - 047SB			281,064.00
0471088	GROUNDS MAINTENANCE						
0471088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0471089	SECURITY OPERATIONS						
0471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	514.20	602.90	500.00	
0471089	0140	900XF	CLASSIFIED OVERTIME SALARY	295.77	324.40	300.00	
0471089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	809.97	927.30	800.00	
0471118	REGULAR INSTRUCTION						
0471118	011285	900XF	DEPT HEAD/TEAM LDR	11,750.00	11,750.00	11,841.00	
0471118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,646.06	-	
0471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,280.00	185.00	300.00	
0471118	0610	900XF	GENERAL SUPPLIES	86.17	-	17,361.16	
0471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,320.00	-	1,500.00	
0471118	0733	900XF	FURNITURE AND FIXTURES	(5,906.33)	8,987.17	3,000.00	
0471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,000.00	
0471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
			SUBTOTAL	12,529.84	23,568.23	37,002.16	
0471121	EXCEPTIONAL CHILD PROGRAMS						
0471121	012036	900XF	CERTIFIED SUB TEACHER	175.00	-	-	
			SUBTOTAL	175.00	-	-	
0471163	NON-STUDENT BUS TRANSPORTATION						
0471163	0626	900XF	GASOLINE	57.11	218.65	150.00	
0471163	0627	900XF	DIESEL FUEL	548.45	694.38	600.00	
0471163	0669	900XF	OTHER TRANSPORTATION R & M	3,330.39	2,323.18	2,000.00	
			SUBTOTAL	3,935.95	3,236.21	2,750.00	
0471170	OTHER INSTRUCTIONAL PROGRAMS						
0471170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	14,027.00	
0471170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	15,332.76	997.00	
			SUBTOTAL	-	15,332.76	15,024.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
047	MALE HIGH SCHOOL			2025 Flexible Allocation - 047SB			281,064.00
0471925	ATHLETIC INSTRC BOARD PD						
0471925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0471925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0471925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 047 TOTAL - MALE HIGH SCHOOL:	112,276.88	424,444.82	249,599.54	

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
051	WAGGENER TRADITIONAL HIGH SCHL			2025 Flexible Allocation - 051SB			130,389.00
0511013	INSTRUCTION RELATED TECHNOLOGY						
0511013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0511013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0511013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	12,757.56	21,534.12	
0511013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,962.09	
			SUBTOTAL	-	12,757.56	24,496.21	
0511022	INSTRUCTION - OTHER						
0511022	0338	900XF	REGISTRATION FEES	-	-	71,211.67	
0511022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	1,500.00	
			SUBTOTAL	-	-	72,711.67	
0511025	ATHLETIC PROGRAMS						
0511025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0511025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0511025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0511025	0338	900XF	REGISTRATION FEES	-	-	-	
0511025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0511025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0511025	0610	900XF	GENERAL SUPPLIES	1,217.31	4,700.95	2,328.43	
0511025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0511025	0810	900XF	DUES & FEES	-	-	-	
0511025	0893	900XF	UNIFORMS	7,139.85	7,970.63	15,000.00	
			SUBTOTAL	8,357.16	12,671.58	17,328.43	
0511037	HEALTH SERVICES						
0511037	0692	900XF	HEALTH SUPPLIES	1,242.04	581.90	1,822.40	
			SUBTOTAL	1,242.04	581.90	1,822.40	
0511053	PROFESSIONAL DEVELOPMENT						
0511053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0511053	0338	900XF	REGISTRATION FEES	299.00	919.00	4,165.00	
0511053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	12,431.83	
			SUBTOTAL	299.00	919.00	16,596.83	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2025 Flexible Allocation - 051SB			130,389.00
0511059	SCHOOL LIBRARY						
0511059	0610	900XF	GENERAL SUPPLIES	-	170.46	451.55	
0511059	0641	900XF	LIBRARY BOOKS	-	1,742.42	9,026.26	
			SUBTOTAL	-	1,912.88	9,477.81	
0511077	PRINCIPAL'S OFFICE						
0511077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	677.81	-	-	
0511077	011327	900XF	OTHER CERTIFIED WORKSHOPS	998.84	3,622.76	-	
0511077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,414.16	26,739.71	-	
0511077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,845.00	10,233.36	-	
0511077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	602.32	100.51	10,000.00	
0511077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,205.73	28,445.80	-	
0511077	0349	900XF	OTHER PROFESSIONAL SERVICES	266.44	843.28	1,373.72	
0511077	0432	900XF	TECHNOLOGY-RELATED R&M	4,817.41	7,492.70	5,000.00	
0511077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,347.64	4,374.90	32,915.26	
0511077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	4,751.85	
0511077	0531	900XF	POSTAGE	5,804.96	7,195.32	10,770.59	
0511077	0559	900XF	OTHER PRINTING	1,308.31	12,710.26	5,000.00	
0511077	0581	900XF	TRAVEL IN DISTRICT	88.88	164.26	200.00	
0511077	0610	900XF	GENERAL SUPPLIES	28,328.01	40,392.75	13,841.00	
0511077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,520.35	8,488.75	10,581.27	
0511077	0733	900XF	FURNITURE AND FIXTURES	-	-	7,685.18	
0511077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	696.35	30,550.49	5,000.00	
0511077	0735	900XF	TECHNOLOGY SOFTWARE	-	9,500.00	2,974.19	
0511077	0739	900XF	OTHER EQUIPMENT	17,566.51	5,201.50	1,068.40	
			SUBTOTAL	89,488.72	196,056.35	111,161.46	
0511087	BUILDING OPERATIONS						
0511087	0733	900XF	FURNITURE AND FIXTURES	6,653.07	11,822.90	1,160.00	
0511087	0739	900XF	OTHER EQUIPMENT	-	-	10,940.72	
0511087	0893	900XF	UNIFORMS	285.25	290.55	121.90	
			SUBTOTAL	6,938.32	12,113.45	12,222.62	

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
051	WAGGENER TRADITIONAL HIGH SCHL			2025 Flexible Allocation - 051SB			130,389.00
0511118	REGULAR INSTRUCTION						
0511118	011285	900XF	DEPT HEAD/TEAM LDR	7,875.00	7,000.00	8,175.00	_____
0511118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,156.12	621.05	-	_____
0511118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	535.00	-	-	_____
0511118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	165.00	-	_____
0511118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	251.71	-	_____
0511118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0511118	0338	900XF	REGISTRATION FEES	973.00	-	405.00	_____
0511118	0610	900XF	GENERAL SUPPLIES	8,083.65	28,682.64	43,365.82	_____
0511118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,359.47	4,267.31	4,473.24	_____
0511118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,013.78	2,358.45	7,421.15	_____
0511118	0733	900XF	FURNITURE AND FIXTURES	1,711.32	-	1,154.82	_____
0511118	0810	900XF	DUES & FEES	10.00	-	190.00	_____
			SUBTOTAL	29,717.34	43,346.16	65,185.03	
0511121	EXCEPTIONAL CHILD PROGRAMS						
0511121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	15,605.00	41,800.00	-	_____
			SUBTOTAL	15,605.00	41,800.00	-	
0511163	NON-STUDENT BUS TRANSPORTATION						
0511163	0626	900XF	GASOLINE	741.11	821.46	-	_____
0511163	0627	900XF	DIESEL FUEL	873.86	2,687.59	-	_____
0511163	0669	900XF	OTHER TRANSPORTATION R & M	439.81	2,835.70	-	_____
			SUBTOTAL	2,054.78	6,344.75	-	
0511170	OTHER INSTRUCTIONAL PROGRAMS						
0511170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	7,142.25	20,671.39	_____
			SUBTOTAL	-	7,142.25	20,671.39	
0511925	ATHLETIC INSTRC BOARD PD						
0511925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 051 TOTAL - WAGGENER TRADITIONAL HIGH SCHL:				153,702.36	335,645.88	351,673.85	

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
057	FAIRDALE HIGH SCHOOL			2025 Flexible Allocation - 057SB			209,916.00
0571013	INSTRUCTION RELATED TECHNOLOGY						
0571013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,500.00	-	_____
0571013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0571013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	10,000.00	_____
0571013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
			SUBTOTAL	-	3,500.00	20,000.00	_____
0571022	INSTRUCTION - OTHER						
0571022	0514	900XF	CONTRACT BUS SERVICES	-	225.00	500.00	_____
			SUBTOTAL	-	225.00	500.00	_____
0571025	ATHLETIC PROGRAMS						
0571025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0571025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0571025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	20,834.08	13,948.44	2,000.00	_____
0571025	013195	900XF	OTHER CLASSIFIED-EXT TIME	753.76	3,858.72	13,000.00	_____
0571025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	4,867.13	5,000.00	_____
0571025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0571025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571025	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
0571025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0571025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0571025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	21,587.84	22,674.29	20,000.00	_____
0571037	HEALTH SERVICES						
0571037	0692	900XF	HEALTH SUPPLIES	-	203.92	500.00	_____
			SUBTOTAL	-	203.92	500.00	_____
0571059	SCHOOL LIBRARY						
0571059	0641	900XF	LIBRARY BOOKS	1,805.98	2,000.00	3,000.00	_____
0571059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,000.00	-	-	_____
			SUBTOTAL	2,805.98	2,000.00	3,000.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
057	FAIRDALE HIGH SCHOOL			2025 Flexible Allocation - 057SB			209,916.00
0571077	PRINCIPAL'S OFFICE						
0571077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	29,800.00	_____
0571077	011327	900XF	OTHER CERTIFIED WORKSHOPS	956.34	754.41	2,000.00	_____
0571077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,140.75	2,621.86	6,500.00	_____
0571077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,020.00	1,950.00	1,000.00	_____
0571077	013195	900XF	OTHER CLASSIFIED-EXT TIME	133.83	797.33	3,200.00	_____
0571077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,517.06	31.31	500.00	_____
0571077	0435	900XF	Vehicle Repair and Maintenance	225.00	395.46	400.00	_____
0571077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	19,191.00	12,723.00	3,020.00	_____
0571077	0514	900XF	CONTRACT BUS SERVICES	4,739.85	6,315.64	5,549.36	_____
0571077	0531	900XF	POSTAGE	4,547.80	7,917.59	8,480.15	_____
0571077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
0571077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	-	2,000.00	_____
0571077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
			SUBTOTAL	36,578.63	33,506.60	73,449.51	
0571087	BUILDING OPERATIONS						
0571087	0733	900XF	FURNITURE AND FIXTURES	-	4,363.52	-	_____
			SUBTOTAL	-	4,363.52	-	
0571089	SECURITY OPERATIONS						
0571089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	476.16	-	_____
			SUBTOTAL	-	476.16	-	

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
057	FAIRDALE HIGH SCHOOL			2025 Flexible Allocation - 057SB			209,916.00
0571118	REGULAR INSTRUCTION						
0571118	011285	900XF	DEPT HEAD/TEAM LDR	8,125.00	9,125.00	11,650.00	_____
0571118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,949.05	2,821.48	5,000.00	_____
0571118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,890.00	15,913.10	9,700.00	_____
0571118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	300.00	_____
0571118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	685.41	100.00	_____
0571118	0338	900XF	REGISTRATION FEES	-	-	3,300.00	_____
0571118	0349	900XF	OTHER PROFESSIONAL SERVICES	976.00	1,942.00	2,000.00	_____
0571118	0432	900XF	TECHNOLOGY-RELATED R&M	3,370.15	6,956.01	2,000.00	_____
0571118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	716.15	11,458.85	_____
0571118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	100.00	-	2,000.00	_____
0571118	0449	900XF	OTHER RENTALS	517.95	-	1,000.00	_____
0571118	0559	900XF	OTHER PRINTING	5,050.25	1,425.26	5,000.00	_____
0571118	0610	900XF	GENERAL SUPPLIES	15,739.76	20,859.63	307,045.48	_____
0571118	0642	900XF	PERIODICALS & NEWSPAPERS	1,054.94	1,455.52	2,200.00	_____
0571118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,490.63	187.91	6,355.06	_____
0571118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,385.36	7,929.10	9,068.59	_____
0571118	0697	900XF	OTHER SUPPLIES & MATERIALS	18,453.80	314.92	2,000.00	_____
0571118	0733	900XF	FURNITURE AND FIXTURES	40,754.61	9,012.65	61,839.39	_____
0571118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,706.00	8,547.85	5,000.00	_____
0571118	0735	900XF	TECHNOLOGY SOFTWARE	-	10,925.00	12,000.00	_____
0571118	0739	900XF	OTHER EQUIPMENT	23,778.47	21,092.36	58,285.70	_____
			SUBTOTAL	167,341.97	119,909.35	517,303.07	
0571121	EXCEPTIONAL CHILD PROGRAMS						
0571121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	32,825.19	19,409.14	35,000.00	_____
			SUBTOTAL	32,825.19	19,409.14	35,000.00	
0571124	ESL						
0571124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			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
057	FAIRDALE HIGH SCHOOL			2025 Flexible Allocation - 057SB			209,916.00
0571163	NON-STUDENT BUS TRANSPORTATION						
0571163	0626	900XF	GASOLINE	671.49	1,003.94	600.00	_____
0571163	0627	900XF	DIESEL FUEL	4,821.31	6,817.37	4,000.00	_____
0571163	0669	900XF	OTHER TRANSPORTATION R & M	8,311.79	3,910.33	5,000.00	_____
			SUBTOTAL	13,804.59	11,731.64	9,600.00	
0571170	OTHER INSTRUCTIONAL PROGRAMS						
0571170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	51,520.00	_____
			SUBTOTAL	-	-	51,520.00	
0571925	ATHLETIC INSTRC BOARD PD						
0571925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0571925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0571925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 057 TOTAL - FAIRDALE HIGH SCHOOL:				274,944.20	217,999.62	730,872.58	

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
065	JEFFERSONTOWN HIGH SCHOOL			2025 Flexible Allocation - 065SB			164,934.00
0651013	INSTRUCTION RELATED TECHNOLOGY						
0651013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0651013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0651013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	4,660.32	3,469.25	
0651013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	560.30	3,000.00	10,500.00	
0651013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	394.20	-	13,500.00	
0651013	0739	900XF	OTHER EQUIPMENT	2,644.00	-	2,000.00	
			SUBTOTAL	3,598.50	7,660.32	29,469.25	
0651025	ATHLETIC PROGRAMS						
0651025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0651025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	20.31	-	-	
0651025	0140	900XF	CLASSIFIED OVERTIME SALARY	3,504.97	56.81	-	
0651025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0651025	0338	900XF	REGISTRATION FEES	-	-	-	
0651025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0651025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	800.00	
0651025	0514	900XF	CONTRACT BUS SERVICES	3,125.00	-	14,000.00	
0651025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651025	0610	900XF	GENERAL SUPPLIES	(142.26)	-	500.00	
0651025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651025	0627	900XF	DIESEL FUEL	-	-	-	
0651025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0651025	0810	900XF	DUES & FEES	-	-	-	
0651025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	6,508.02	56.81	15,300.00	
0651037	HEALTH SERVICES						
0651037	0692	900XF	HEALTH SUPPLIES	488.89	295.75	500.00	
			SUBTOTAL	488.89	295.75	500.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
065	JEFFERSONTOWN HIGH SCHOOL			2025 Flexible Allocation - 065SB			164,934.00
0651053	PROFESSIONAL DEVELOPMENT						
0651053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	117.86	82.50	-	_____
0651053	0338	900XF	REGISTRATION FEES	225.00	525.00	1,500.00	_____
0651053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
			SUBTOTAL	342.86	607.50	2,500.00	
0651059	SCHOOL LIBRARY						
0651059	0610	900XF	GENERAL SUPPLIES	37.32	410.99	800.00	_____
0651059	0641	900XF	LIBRARY BOOKS	-	9,354.15	5,000.00	_____
0651059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	37.32	9,765.14	5,800.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
065	JEFFERSONTOWN HIGH SCHOOL			2025 Flexible Allocation - 065SB			164,934.00
0651077	PRINCIPAL'S OFFICE						
0651077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	666.21	-	8,207.00	_____
0651077	011327	900XF	OTHER CERTIFIED WORKSHOPS	87.70	-	300.00	_____
0651077	011392	900XF	OTHER CERTIFIED-EXT TIME	32.51	908.00	-	_____
0651077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	2,285.00	9,688.18	_____
0651077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,919.55	2,197.28	1,362.37	_____
0651077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,891.35	1,537.65	5,000.00	_____
0651077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	165.51	217.25	300.00	_____
0651077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0651077	0338	900XF	REGISTRATION FEES	-	100.00	500.00	_____
0651077	0347	900XF	SECURITY SERVICES	-	-	14,500.00	_____
0651077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,946.40	-	5,500.00	_____
0651077	0432	900XF	TECHNOLOGY-RELATED R&M	4,269.83	5,413.45	848.33	_____
0651077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,347.50	3,483.12	13,320.00	_____
0651077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	800.00	_____
0651077	0531	900XF	POSTAGE	6,075.17	2,285.72	2,011.92	_____
0651077	0532	900XF	TELEPHONE	-	-	500.00	_____
0651077	0559	900XF	OTHER PRINTING	1,129.82	2,184.65	1,444.35	_____
0651077	0610	900XF	GENERAL SUPPLIES	8,061.05	17,598.02	1,003,105.85	_____
0651077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	2,526.26	_____
0651077	0733	900XF	FURNITURE AND FIXTURES	-	5,775.20	39,919.09	_____
0651077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	885.65	12,976.70	5,098.83	_____
0651077	0739	900XF	OTHER EQUIPMENT	15,052.31	48,784.57	18,815.98	_____
			SUBTOTAL	46,705.56	105,746.61	1,133,748.16	
0651087	BUILDING OPERATIONS						
0651087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	10,020.00	59,901.28	_____
0651087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	518.90	1,702.75	1,500.00	_____
0651087	0610	900XF	GENERAL SUPPLIES	4,024.32	2,262.00	2,636.21	_____
0651087	0626	900XF	GASOLINE	-	-	500.00	_____
0651087	0697	900XF	OTHER SUPPLIES & MATERIALS	1,167.08	-	500.00	_____
0651087	0733	900XF	FURNITURE AND FIXTURES	-	15,611.61	5,809.84	_____
			SUBTOTAL	5,710.30	29,596.36	70,847.33	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
065	JEFFERSONTOWN HIGH SCHOOL			2025 Flexible Allocation - 065SB			164,934.00
0651089	SECURITY OPERATIONS						
0651089	013195	900XF	OTHER CLASSIFIED-EXT TIME	231.53	907.67	750.00	_____
0651089	0140	900XF	CLASSIFIED OVERTIME SALARY	517.87	2,239.96	750.00	_____
0651089	015063	900XF	SUB SECURITY MONITOR	-	-	750.00	_____
			SUBTOTAL	749.40	3,147.63	2,250.00	
0651118	REGULAR INSTRUCTION						
0651118	011285	900XF	DEPT HEAD/TEAM LDR	12,350.00	11,550.00	16,343.00	_____
0651118	011327	900XF	OTHER CERTIFIED WORKSHOPS	175.00	175.00	2,000.00	_____
0651118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	90.10	-	_____
0651118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0651118	0338	900XF	REGISTRATION FEES	-	478.00	70.00	_____
0651118	0449	900XF	OTHER RENTALS	430.65	574.20	1,473.55	_____
0651118	0514	900XF	CONTRACT BUS SERVICES	-	355.00	5,879.63	_____
0651118	0531	900XF	POSTAGE	478.79	-	800.00	_____
0651118	0559	900XF	OTHER PRINTING	750.00	775.00	775.00	_____
0651118	0610	900XF	GENERAL SUPPLIES	4,232.66	8,177.15	42,619.10	_____
0651118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,201.60	1,239.48	2,652.87	_____
0651118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,109.00	-	-	_____
0651118	0739	900XF	OTHER EQUIPMENT	165.00	454.10	8,835.00	_____
0651118	0810	900XF	DUES & FEES	-	-	200.00	_____
			SUBTOTAL	26,892.70	23,868.03	81,648.15	
0651121	EXCEPTIONAL CHILD PROGRAMS						
0651121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,670.00	25,850.00	-	_____
0651121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	102.41	-	_____
			SUBTOTAL	8,670.00	25,952.41	-	
0651163	NON-STUDENT BUS TRANSPORTATION						
0651163	0626	900XF	GASOLINE	406.15	419.49	400.00	_____
0651163	0627	900XF	DIESEL FUEL	1,842.60	1,331.84	3,000.00	_____
0651163	0669	900XF	OTHER TRANSPORTATION R & M	2,168.40	2,400.36	6,500.00	_____
			SUBTOTAL	4,417.15	4,151.69	9,900.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
065	JEFFERSONTOWN HIGH SCHOOL			2025 Flexible Allocation - 065SB			164,934.00
0651170	OTHER INSTRUCTIONAL PROGRAMS						
0651170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,010.00	
			SUBTOTAL	-	-	16,010.00	
0651925	ATHLETIC INSTRC BOARD PD						
0651925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 065 TOTAL - JEFFERSONTOWN HIGH SCHOOL:				104,120.70	210,848.25	1,367,972.89	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
073	SENECA HIGH SCHOOL			2025 Flexible Allocation - 073SB			193,746.00
0731013	INSTRUCTION RELATED TECHNOLOGY						
0731013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	4,758.00	-	_____
0731013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0731013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,761.06	1,045.00	3,500.00	_____
0731013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,597.96	387.21	11,000.00	_____
			SUBTOTAL	5,359.02	6,190.21	14,500.00	_____
0731022	INSTRUCTION - OTHER						
0731022	0810	900XF	DUES & FEES	80.00	-	279.90	_____
			SUBTOTAL	80.00	-	279.90	_____
0731025	ATHLETIC PROGRAMS						
0731025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0731025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,577.34	-	_____
0731025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	50.00	1,077.71	-	_____
0731025	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,023.61	8,124.60	-	_____
0731025	0140	900XF	CLASSIFIED OVERTIME SALARY	1,067.74	5,208.14	1,500.00	_____
0731025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0731025	0338	900XF	REGISTRATION FEES	275.00	450.00	-	_____
0731025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,961.00	20,282.59	5,025.37	_____
0731025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	1,600.00	1,600.00	_____
0731025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0731025	0610	900XF	GENERAL SUPPLIES	12,329.19	1,914.78	8,500.00	_____
0731025	0810	900XF	DUES & FEES	2,500.00	2,550.00	2,500.00	_____
			SUBTOTAL	24,406.54	42,785.16	19,125.37	_____
0731031	GUIDANCE COUNSELING						
0731031	0531	900XF	POSTAGE	-	-	3,000.00	_____
			SUBTOTAL	-	-	3,000.00	_____
0731037	HEALTH SERVICES						
0731037	0692	900XF	HEALTH SUPPLIES	1,625.55	777.72	3,536.42	_____
			SUBTOTAL	1,625.55	777.72	3,536.42	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
073	SENECA HIGH SCHOOL			2025 Flexible Allocation - 073SB			193,746.00
0731059	SCHOOL LIBRARY						
0731059	0610	900XF	GENERAL SUPPLIES	2,953.97	1,433.20	3,334.14	
0731059	0641	900XF	LIBRARY BOOKS	4,169.64	5,710.86	6,000.00	
0731059	0642	900XF	PERIODICALS & NEWSPAPERS	438.44	1,072.66	1,760.00	
0731059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
0731059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,735.18	6,602.31	6,580.00	
0731059	0739	900XF	INSTRUCTIONAL EQUIPMENT	1,137.00	-	4,000.00	
			SUBTOTAL	12,434.23	14,819.03	22,674.14	
0731077	PRINCIPAL'S OFFICE						
0731077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0731077	011327	900XF	OTHER CERTIFIED WORKSHOPS	181.63	1,826.72	-	
0731077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,174.47	1,962.72	5,500.00	
0731077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,400.00	740.00	-	
0731077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,469.69	1,783.86	2,500.00	
0731077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,403.97	913.56	5,000.00	
0731077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	995.00	1,744.18	500.00	
0731077	0338	900XF	REGISTRATION FEES	440.00	600.00	1,350.00	
0731077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,617.00	6,989.85	1,778.20	
0731077	0432	900XF	TECHNOLOGY-RELATED R&M	234.10	8,693.13	-	
0731077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	34,954.06	7,764.16	3,442.74	
0731077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0731077	0531	900XF	POSTAGE	3,845.21	7,569.80	2,000.00	
0731077	0559	900XF	OTHER PRINTING	1,583.95	332.00	-	
0731077	0610	900XF	GENERAL SUPPLIES	4,075.18	15,967.44	20,336.95	
0731077	0646	900XF	TESTS	-	955.00	455.00	
0731077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,839.53	4,306.65	10,500.00	
0731077	0697	900XF	OTHER SUPPLIES & MATERIALS	938.29	-	469.99	
0731077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	1,000.00	
0731077	0733	900XF	FURNITURE AND FIXTURES	-	-	4,161.37	
0731077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,161.62	6,359.32	15,070.33	
0731077	0739	900XF	OTHER EQUIPMENT	22,756.29	47,307.14	26,618.20	
			SUBTOTAL	95,069.99	115,815.53	100,682.78	

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
073	SENECA HIGH SCHOOL			2025 Flexible Allocation - 073SB			193,746.00
0731087	BUILDING OPERATIONS						
0731087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	3,120.00	16,550.00	_____
0731087	0610	900XF	GENERAL SUPPLIES	4,203.98	6,331.93	8,103.97	_____
0731087	0733	900XF	FURNITURE AND FIXTURES	-	4,988.28	1,294.52	_____
0731087	0893	900XF	UNIFORMS	334.85	299.52	1,029.22	_____
			SUBTOTAL	4,538.83	14,739.73	26,977.71	
0731118	REGULAR INSTRUCTION						
0731118	011285	900XF	DEPT HEAD/TEAM LDR	11,000.00	11,310.92	21,594.00	_____
0731118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,033.53	718.28	-	_____
0731118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,735.00	185.00	9,000.00	_____
0731118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,519.85	99.67	-	_____
0731118	0140	900XF	CLASSIFIED OVERTIME SALARY	19.00	-	-	_____
0731118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0731118	0514	900XF	CONTRACT BUS SERVICES	-	675.00	1,000.00	_____
0731118	0610	900XF	GENERAL SUPPLIES	11,198.02	14,064.86	322,788.36	_____
0731118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	2,057.11	2,690.02	11,252.93	_____
0731118	0692	900XF	HEALTH SUPPLIES	-	-	200.00	_____
			SUBTOTAL	28,562.51	29,743.75	365,835.29	
0731121	EXCEPTIONAL CHILD PROGRAMS						
0731121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	390.00	-	-	_____
			SUBTOTAL	390.00	-	-	
0731163	NON-STUDENT BUS TRANSPORTATION						
0731163	0626	900XF	GASOLINE	824.87	1,435.49	2,000.00	_____
0731163	0627	900XF	DIESEL FUEL	1,546.03	2,333.41	2,000.00	_____
0731163	0669	900XF	OTHER TRANSPORTATION R & M	2,536.16	1,658.75	1,000.00	_____
			SUBTOTAL	4,907.06	5,427.65	5,000.00	
0731170	OTHER INSTRUCTIONAL PROGRAMS						
0731170	0641	900XF	LIBRARY BOOKS	-	5,659.85	5,000.00	_____
0731170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	9,879.04	19,591.65	_____
0731170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	6,506.50	58,261.86	_____
0731170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	5,900.00	6,300.00	_____
			SUBTOTAL	-	27,945.39	89,153.51	

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
073	SENECA HIGH SCHOOL			2025 Flexible Allocation - 073SB			193,746.00
0731925	ATHLETIC INSTRC BOARD PD						
0731925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0731925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 073 TOTAL - SENECA HIGH SCHOOL:	177,373.73	258,244.17	650,765.12	

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
075	PLEASURE RIDGE PARK HIGH SCHOO			2025 Flexible Allocation - 075SB			246,960.00
0751013	INSTRUCTION RELATED TECHNOLOGY						
0751013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0751013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	3,072.96	12,199.70	_____
0751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	5,712.94	7,948.39	_____
0751013	0735	900XF	TECHNOLOGY SOFTWARE	-	8,000.00	8,000.00	_____
			SUBTOTAL	-	16,785.90	28,148.09	
0751022	INSTRUCTION - OTHER						
0751022	0514	900XF	CONTRACT BUS SERVICES	-	2,050.00	6,955.00	_____
0751022	0810	900XF	DUES & FEES	-	-	400.00	_____
			SUBTOTAL	-	2,050.00	7,355.00	
0751025	ATHLETIC PROGRAMS						
0751025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0751025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0751025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0751025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0751025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	500.00	-	500.00	_____
0751025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0751025	0610	900XF	GENERAL SUPPLIES	6,652.17	2,680.43	(5,210.50)	_____
0751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	7,152.17	2,680.43	(4,710.50)	
0751037	HEALTH SERVICES						
0751037	0692	900XF	HEALTH SUPPLIES	523.32	2,889.23	3,952.96	_____
			SUBTOTAL	523.32	2,889.23	3,952.96	
0751059	SCHOOL LIBRARY						
0751059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	508.00	_____
0751059	0610	900XF	GENERAL SUPPLIES	243.88	712.51	1,568.63	_____
0751059	0642	900XF	PERIODICALS & NEWSPAPERS	-	344.94	400.00	_____
0751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	435.51	431.37	_____
			SUBTOTAL	243.88	1,492.96	2,908.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
075	PLEASURE RIDGE PARK HIGH SCHOOL			2025 Flexible Allocation - 075SB			246,960.00
0751077	PRINCIPAL'S OFFICE						
0751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,918.89	-	500.00	
0751077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,416.93	14,637.45	12,243.29	
0751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,080.00	1,845.00	2,000.00	
0751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	3,453.70	21,070.66	3,095.98	
0751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	16,667.63	9,335.06	10,000.00	
0751077	0140	900XF	CLASSIFIED OVERTIME SALARY	16,732.95	25,493.10	20,000.00	
0751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,062.97	-	-	
0751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	808.59	
0751077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,259.00	125.00	1,948.56	
0751077	0432	900XF	TECHNOLOGY-RELATED R&M	495.06	6,345.69	3,075.04	
0751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	32,561.95	63,248.17	18,328.30	
0751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,478.25	20,405.00	60.00	
0751077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0751077	0444	900XF	COPIER RENTAL	-	5,272.54	7,647.36	
0751077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	500.00	1,000.00	1,500.00	
0751077	0531	900XF	POSTAGE	10,564.33	2,308.16	1,290.08	
0751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	348.00	
0751077	0559	900XF	OTHER PRINTING	1,114.65	3,525.27	5,000.00	
0751077	0697	900XF	OTHER SUPPLIES & MATERIALS	5,062.11	370.14	506.73	
0751077	0733	900XF	FURNITURE AND FIXTURES	-	-	37,348.54	
0751077	0739	900XF	OTHER EQUIPMENT	7,831.60	96,127.05	34,142.64	
			SUBTOTAL	118,200.02	271,108.29	159,843.11	
0751087	BUILDING OPERATIONS						
0751087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751087	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
0751087	0733	900XF	FURNITURE AND FIXTURES	300.00	26,454.44	-	
0751087	0893	900XF	UNIFORMS	494.49	123.49	500.00	
			SUBTOTAL	794.49	26,577.93	1,500.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO			2025 Flexible Allocation - 075SB			246,960.00
0751118	REGULAR INSTRUCTION						
0751118	011285	900XF	DEPT HEAD/TEAM LDR	9,875.00	11,750.00	23,605.00	_____
0751118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,753.91	-	2,318.31	_____
0751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,262.50	1,732.50	2,784.00	_____
0751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	536.93	93.56	506.57	_____
0751118	0140	900XF	CLASSIFIED OVERTIME SALARY	35.74	-	-	_____
0751118	0338	900XF	REGISTRATION FEES	60.00	160.00	805.44	_____
0751118	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	14.00	_____
0751118	0610	900XF	GENERAL SUPPLIES	(27,829.66)	15,759.17	347,553.01	_____
0751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,302.53	8,998.16	90.76	_____
0751118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	707.58	-	1,000.00	_____
0751118	0733	900XF	FURNITURE AND FIXTURES	20,720.98	14,715.90	420.00	_____
			SUBTOTAL	11,445.51	53,209.29	379,097.09	_____
0751121	EXCEPTIONAL CHILD PROGRAMS						
0751121	012036	900XF	CERTIFIED SUB TEACHER	4,270.00	-	-	_____
0751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	87.78	407.07	_____
			SUBTOTAL	4,270.00	87.78	407.07	_____
0751163	NON-STUDENT BUS TRANSPORTATION						
0751163	0626	900XF	GASOLINE	574.81	721.43	500.00	_____
0751163	0627	900XF	DIESEL FUEL	3,364.61	4,782.54	4,000.00	_____
0751163	0669	900XF	OTHER TRANSPORTATION R & M	691.50	1,796.53	5,000.00	_____
			SUBTOTAL	4,630.92	7,300.50	9,500.00	_____
0751170	OTHER INSTRUCTIONAL PROGRAMS						
0751170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	41,026.20	15,753.97	_____
0751170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	3,747.65	24,888.11	_____
			SUBTOTAL	-	44,773.85	40,642.08	_____
0751925	ATHLETIC INSTRC BOARD PD						
0751925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0751925	0170	900XF	PARA-PROFESSIONAL	-	-	2,697.00	_____
			SUBTOTAL	-	-	2,697.00	_____
UNIT 075 TOTAL - PLEASURE RIDGE PARK HIGH SCHOO:				147,260.31	428,956.16	631,339.90	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
084	WESTERN HIGH SCHOOL			2025 Flexible Allocation - 084SB			78,939.00
0841013	INSTRUCTION RELATED TECHNOLOGY						
0841013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0841013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0841013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,651.24	52.18	_____
0841013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	9,588.00	3,000.00	_____
			SUBTOTAL	-	12,239.24	3,052.18	
0841022	INSTRUCTION - OTHER						
0841022	0338	900XF	REGISTRATION FEES	405.00	745.00	490.00	_____
0841022	0810	900XF	DUES & FEES	69.60	-	641.00	_____
			SUBTOTAL	474.60	745.00	1,131.00	
0841025	ATHLETIC PROGRAMS						
0841025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0841025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
0841025	013195	900XF	OTHER CLASSIFIED-EXT TIME	114.24	41.42	-	_____
0841025	0140	900XF	CLASSIFIED OVERTIME SALARY	2,371.24	292.89	-	_____
0841025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0841025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0841025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0841025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0841025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0841025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841025	0810	900XF	DUES & FEES	-	-	-	_____
0841025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	2,485.48	334.31	-	
0841031	GUIDANCE COUNSELING						
0841031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	868.98	-	-	_____
			SUBTOTAL	868.98	-	-	
0841037	HEALTH SERVICES						
0841037	0692	900XF	HEALTH SUPPLIES	548.11	801.09	500.00	_____
			SUBTOTAL	548.11	801.09	500.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
084	WESTERN HIGH SCHOOL			2025 Flexible Allocation - 084SB			78,939.00
0841053	PROFESSIONAL DEVELOPMENT						
0841053	0338	900XF	REGISTRATION FEES	40.00	120.00	600.00	
0841053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
			SUBTOTAL	40.00	120.00	1,600.00	
0841059	SCHOOL LIBRARY						
0841059	0610	900XF	GENERAL SUPPLIES	31.86	38.94	500.00	
0841059	0641	900XF	LIBRARY BOOKS	4,105.23	656.54	1,500.00	
			SUBTOTAL	4,137.09	695.48	2,000.00	
0841077	PRINCIPAL'S OFFICE						
0841077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	2,000.00	
0841077	011392	900XF	OTHER CERTIFIED-EXT TIME	48,537.93	-	4,000.00	
0841077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	526.80	1,156.22	-	
0841077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0841077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,213.67	2,853.43	2,000.00	
0841077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,573.91	502.54	-	
0841077	0347	900XF	SECURITY SERVICES	-	-	-	
0841077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,549.93	16,452.33	1,704.00	
0841077	0432	900XF	TECHNOLOGY-RELATED R&M	4,115.98	5,066.44	2,823.00	
0841077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,000.00	12,253.32	5,560.00	
0841077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,896.85	975.00	2,134.00	
0841077	0444	900XF	COPIER RENTAL	8,614.88	8,590.44	8,412.68	
0841077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	1,000.00	-	
0841077	0531	900XF	POSTAGE	(244.59)	5,924.62	8,800.00	
0841077	0610	900XF	GENERAL SUPPLIES	3,304.59	6,998.42	7,138.38	
0841077	0617	900XF	FOOD INSTR NON FOOD SERVICE	15,067.12	7,593.58	7,539.79	
0841077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,544.23	7,514.34	7,502.00	
0841077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,688.15	300.33	273.00	
0841077	0733	900XF	FURNITURE AND FIXTURES	-	-	1,813.00	
0841077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,795.80	2,171.46	189.82	
0841077	0739	900XF	OTHER EQUIPMENT	3,119.93	27,014.92	29,389.82	
			SUBTOTAL	110,305.18	106,367.39	91,279.49	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
084	WESTERN HIGH SCHOOL			2025 Flexible Allocation - 084SB			78,939.00
0841087	BUILDING OPERATIONS						
0841087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	8,424.99	500.00	_____
0841087	0610	900XF	GENERAL SUPPLIES	5,593.96	4,401.02	1,000.00	_____
0841087	0733	900XF	FURNITURE AND FIXTURES	-	5,112.75	716.20	_____
			SUBTOTAL	5,593.96	17,938.76	2,216.20	
0841089	SECURITY OPERATIONS						
0841089	015063	900XF	SUB SECURITY MONITOR	-	354.84	-	_____
			SUBTOTAL	-	354.84	-	
0841118	REGULAR INSTRUCTION						
0841118	011285	900XF	DEPT HEAD/TEAM LDR	7,250.00	7,500.00	5,723.00	_____
0841118	011392	900XF	OTHER CERTIFIED-EXT TIME	13,116.60	-	-	_____
0841118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,015.00	1,645.00	-	_____
0841118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	15.00	_____
0841118	0559	900XF	OTHER PRINTING	2,685.00	2,905.76	1,000.00	_____
0841118	0610	900XF	GENERAL SUPPLIES	16,023.58	20,279.26	1,209.10	_____
0841118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,272.99	909.92	12,000.00	_____
0841118	0735	900XF	TECHNOLOGY SOFTWARE	-	13,306.00	5,000.00	_____
			SUBTOTAL	44,363.17	46,545.94	24,947.10	
0841163	NON-STUDENT BUS TRANSPORTATION						
0841163	0626	900XF	GASOLINE	336.73	268.80	200.00	_____
0841163	0627	900XF	DIESEL FUEL	2,921.50	4,604.07	2,000.00	_____
0841163	0669	900XF	OTHER TRANSPORTATION R & M	994.18	4,571.36	1,000.00	_____
			SUBTOTAL	4,252.41	9,444.23	3,200.00	
0841170	OTHER INSTRUCTIONAL PROGRAMS						
0841170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	18,661.40	605.06	_____
			SUBTOTAL	-	18,661.40	605.06	
UNIT 084 TOTAL - WESTERN HIGH SCHOOL:				173,068.98	214,247.68	130,531.03	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
100	DOSS HIGH SCHOOL			2025 Flexible Allocation - 100SB			163,611.00
1001013	INSTRUCTION RELATED TECHNOLOGY						
1001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,385.00	2,000.00	_____
1001013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	20,500.00	_____
1001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
			SUBTOTAL	-	3,385.00	32,500.00	_____
1001022	INSTRUCTION - OTHER						
1001022	0514	900XF	CONTRACT BUS SERVICES	-	2,925.00	6,400.00	_____
1001022	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	-	2,925.00	6,900.00	_____
1001025	ATHLETIC PROGRAMS						
1001025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1001025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1001025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1001025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001025	0581	900XF	TRAVEL IN DISTRICT	-	2,000.00	-	_____
1001025	0610	900XF	GENERAL SUPPLIES	9,611.88	585.47	5,536.56	_____
1001025	0692	900XF	HEALTH SUPPLIES	-	1,015.15	1,000.00	_____
1001025	0739	900XF	OTHER EQUIPMENT	-	5,000.00	1,000.00	_____
1001025	0810	900XF	DUES & FEES	-	2,665.00	3,000.00	_____
			SUBTOTAL	9,611.88	11,265.62	10,536.56	_____
1001031	GUIDANCE COUNSELING						
1001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,270.20	-	-	_____
			SUBTOTAL	1,270.20	-	-	_____
1001037	HEALTH SERVICES						
1001037	0692	900XF	HEALTH SUPPLIES	259.11	314.05	1,250.00	_____
			SUBTOTAL	259.11	314.05	1,250.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
100	DOSS HIGH SCHOOL			2025 Flexible Allocation - 100SB			163,611.00
1001053	PROFESSIONAL DEVELOPMENT						
1001053	0338	900XF	REGISTRATION FEES	-	-	3,000.00	_____
1001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,000.00	_____
			SUBTOTAL	-	-	5,000.00	_____
1001059	SCHOOL LIBRARY						
1001059	0610	900XF	GENERAL SUPPLIES	1,636.62	5,529.68	2,000.00	_____
1001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	169.30	2,546.44	1,200.00	_____
			SUBTOTAL	1,805.92	8,076.12	3,200.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
100	DOSS HIGH SCHOOL			2025 Flexible Allocation - 100SB			163,611.00
1001077	PRINCIPAL'S OFFICE						
1001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,128.18	-	30,000.00	_____
1001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	900.00	_____
1001077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,538.62	768.95	8,000.00	_____
1001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,000.27	350.00	4,000.00	_____
1001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,458.83	1,760.51	13,000.00	_____
1001077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,980.28	509.60	2,000.00	_____
1001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	5,980.42	2,500.00	_____
1001077	0338	900XF	REGISTRATION FEES	-	460.00	5,105.00	_____
1001077	0347	900XF	SECURITY SERVICES	7,000.00	6,510.00	2,000.00	_____
1001077	0349	900XF	OTHER PROFESSIONAL SERVICES	418.00	967.00	854.26	_____
1001077	0432	900XF	TECHNOLOGY-RELATED R&M	982.06	3,775.65	3,266.10	_____
1001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,500.00	-	2,500.00	_____
1001077	0449	900XF	OTHER RENTALS	-	4,668.58	3,400.00	_____
1001077	0531	900XF	POSTAGE	7,752.57	7,817.38	2,527.62	_____
1001077	0559	900XF	OTHER PRINTING	1,910.41	534.66	2,707.26	_____
1001077	0581	900XF	TRAVEL IN DISTRICT	-	179.41	1,000.00	_____
1001077	0610	900XF	GENERAL SUPPLIES	4,665.51	1,371.57	5,366.31	_____
1001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6.40	27.92	-	_____
1001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,325.47	3,994.45	2,085.58	_____
1001077	0692	900XF	HEALTH SUPPLIES	1,206.98	208.68	200.00	_____
1001077	0733	900XF	FURNITURE AND FIXTURES	5,400.87	-	20,559.47	_____
1001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	980.00	1,353.00	1,000.00	_____
1001077	0739	900XF	OTHER EQUIPMENT	39,682.06	5,090.56	6,702.00	_____
1001077	0810	900XF	DUES & FEES	2,850.00	1,020.00	375.00	_____
1001077	0893	900XF	UNIFORMS	961.50	5,000.00	-	_____
			SUBTOTAL	115,748.01	52,348.34	120,048.60	
1001087	BUILDING OPERATIONS						
1001087	0140	900XF	CLASSIFIED OVERTIME SALARY	249.12	4,943.24	250.00	_____
1001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	11,536.95	8,150.15	11,042.07	_____
1001087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,262.59	9,326.27	24,730.00	_____
1001087	0610	900XF	GENERAL SUPPLIES	1,998.06	5,202.23	5,000.00	_____
1001087	0733	900XF	FURNITURE AND FIXTURES	-	10,208.40	1,000.00	_____
			SUBTOTAL	22,046.72	37,830.29	42,022.07	

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
100	DOSS HIGH SCHOOL			2025 Flexible Allocation - 100SB			163,611.00
1001089	SECURITY OPERATIONS						
1001089	0140	900XF	CLASSIFIED OVERTIME SALARY	24.53	-	-	
			SUBTOTAL	24.53	-	-	
1001118	REGULAR INSTRUCTION						
1001118	011285	900XF	DEPT HEAD/TEAM LDR	8,750.00	9,223.44	9,319.00	
1001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	200.00	
1001118	011392	900XF	OTHER CERTIFIED-EXT TIME	254.91	43.94	-	
1001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	495.00	-	-	
1001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	500.00	
1001118	0610	900XF	GENERAL SUPPLIES	9,790.59	10,739.28	136,328.94	
1001118	0642	900XF	PERIODICALS & NEWSPAPERS	-	54.99	150.00	
1001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	12.89	1,036.75	500.00	
1001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,463.89	8,365.89	6,000.00	
1001118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,405.06	360.00	1,000.00	
1001118	0739	900XF	OTHER EQUIPMENT	18,270.88	736.33	660.00	
			SUBTOTAL	45,443.22	30,560.62	154,657.94	
1001121	EXCEPTIONAL CHILD PROGRAMS						
1001121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	200.00	
			SUBTOTAL	-	-	200.00	
1001163	NON-STUDENT BUS TRANSPORTATION						
1001163	0626	900XF	GASOLINE	808.81	954.07	500.00	
1001163	0627	900XF	DIESEL FUEL	1,520.83	1,147.03	-	
1001163	0669	900XF	OTHER TRANSPORTATION R & M	4,023.17	1,733.12	300.00	
			SUBTOTAL	6,352.81	3,834.22	800.00	
1001170	OTHER INSTRUCTIONAL PROGRAMS						
1001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	23,670.00	
			SUBTOTAL	-	-	23,670.00	
1001925	ATHLETIC INSTRC BOARD PD						
1001925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,500.00	
			SUBTOTAL	-	-	1,500.00	
UNIT 100 TOTAL - DOSS HIGH SCHOOL:				202,562.40	150,539.26	402,285.17	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
105	BALLARD HIGH SCHOOL			2025 Flexible Allocation - 105SB			305,907.00
1051013	INSTRUCTION RELATED TECHNOLOGY						
1051013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,928.00	-	_____
1051013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	7,325.11	25,847.00	_____
1051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,834.05	20,000.00	_____
			SUBTOTAL	-	17,087.16	45,847.00	_____
1051022	INSTRUCTION - OTHER						
1051022	0514	900XF	CONTRACT BUS SERVICES	-	1,645.00	5,480.00	_____
			SUBTOTAL	-	1,645.00	5,480.00	_____
1051025	ATHLETIC PROGRAMS						
1051025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1051025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1051025	0170	900XF	PARA-PROFESSIONAL	-	-	11,096.32	_____
1051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051025	0421	900XF	SANITATION SERVICE	275.00	-	2,000.00	_____
1051025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1051025	0514	900XF	CONTRACT BUS SERVICES	18,215.00	24,001.13	21,438.87	_____
1051025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1051025	0610	900XF	GENERAL SUPPLIES	19,756.49	5,255.24	22,975.31	_____
1051025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	38,246.49	29,256.37	57,510.50	_____
1051031	GUIDANCE COUNSELING						
1051031	0531	900XF	POSTAGE	-	-	1,000.00	_____
1051031	0610	900XF	GENERAL SUPPLIES	-	-	5,000.00	_____
			SUBTOTAL	-	-	6,000.00	_____
1051037	HEALTH SERVICES						
1051037	0692	900XF	HEALTH SUPPLIES	146.69	1,012.20	1,500.00	_____
			SUBTOTAL	146.69	1,012.20	1,500.00	_____
1051053	PROFESSIONAL DEVELOPMENT						
1051053	0338	900XF	REGISTRATION FEES	-	1,299.00	3,000.00	_____
1051053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	_____
			SUBTOTAL	-	1,299.00	6,000.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
105	BALLARD HIGH SCHOOL			2025 Flexible Allocation - 105SB			305,907.00
1051059	SCHOOL LIBRARY						
1051059	0610	900XF	GENERAL SUPPLIES	1,341.86	4,072.60	1,393.28	_____
1051059	0641	900XF	LIBRARY BOOKS	962.20	11,230.36	5,106.72	_____
1051059	0642	900XF	PERIODICALS & NEWSPAPERS	-	646.59	-	_____
			SUBTOTAL	2,304.06	15,949.55	6,500.00	
1051077	PRINCIPAL'S OFFICE						
1051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	8,743.98	_____
1051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	15,454.21	1,703.21	20,000.00	_____
1051077	011392	900XF	OTHER CERTIFIED-EXT TIME	19,001.12	13,679.14	15,000.00	_____
1051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	19,622.29	13,895.00	6,343.89	_____
1051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,320.56	1,766.07	3,000.00	_____
1051077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,310.64	14,467.56	5,000.00	_____
1051077	0338	900XF	REGISTRATION FEES	80.00	1,652.00	2,500.00	_____
1051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	500.00	_____
1051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,615.09	41,660.92	31,509.54	_____
1051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	20,985.82	49,049.45	19,509.00	_____
1051077	0441	900XF	LAND OR BUILDING RENT	(900.00)	(3,650.00)	-	_____
1051077	0444	900XF	COPIER RENTAL	3,731.86	6,445.94	11,035.56	_____
1051077	0449	900XF	OTHER RENTALS	295.00	2,538.74	3,465.00	_____
1051077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	800.00	2,240.00	1,500.00	_____
1051077	0531	900XF	POSTAGE	3,164.17	3,566.97	4,200.00	_____
1051077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	447.70	-	1,000.00	_____
1051077	0559	900XF	OTHER PRINTING	14,142.00	7,569.05	12,075.98	_____
1051077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,547.72	-	_____
1051077	0610	900XF	GENERAL SUPPLIES	32,733.89	17,837.27	47,755.46	_____
1051077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	808.99	7,654.86	1,605.12	_____
1051077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	705.12	_____
1051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,600.78	15,115.47	-	_____
1051077	0697	900XF	OTHER SUPPLIES & MATERIALS	181.62	9,387.89	68.68	_____
1051077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
1051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	38,879.21	31,084.50	2,604.89	_____
1051077	0739	900XF	OTHER EQUIPMENT	57,876.90	81,250.78	68,002.76	_____
			SUBTOTAL	256,191.85	320,462.54	276,124.98	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
105	BALLARD HIGH SCHOOL			2025 Flexible Allocation - 105SB			305,907.00
1051087	BUILDING OPERATIONS						
1051087	0140	900XF	CLASSIFIED OVERTIME SALARY	(1,000.43)	(300.73)	760.70	_____
1051087	0610	900XF	GENERAL SUPPLIES	4,000.64	4,333.93	5,000.00	_____
1051087	0733	900XF	FURNITURE AND FIXTURES	-	14,558.01	-	_____
			SUBTOTAL	3,000.21	18,591.21	5,760.70	
1051118	REGULAR INSTRUCTION						
1051118	011285	900XF	DEPT HEAD/TEAM LDR	13,500.00	13,375.00	25,929.00	_____
1051118	011392	900XF	OTHER CERTIFIED-EXT TIME	226.79	-	19,565.47	_____
1051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	700.00	1,605.00	6,218.58	_____
1051118	0432	900XF	TECHNOLOGY-RELATED R&M	13,051.98	20,880.93	8,828.48	_____
1051118	0610	900XF	GENERAL SUPPLIES	46,365.21	47,203.02	250,000.46	_____
1051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	18,535.56	10,778.21	399.70	_____
1051118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,025.63	10,273.35	5,000.00	_____
1051118	0733	900XF	FURNITURE AND FIXTURES	175,213.41	12,681.99	62,621.83	_____
1051118	0735	900XF	TECHNOLOGY SOFTWARE	5,816.00	6,106.80	6,412.14	_____
			SUBTOTAL	277,434.58	122,904.30	384,975.66	
1051121	EXCEPTIONAL CHILD PROGRAMS						
1051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,550.00	76,810.00	-	_____
			SUBTOTAL	3,550.00	76,810.00	-	
1051163	NON-STUDENT BUS TRANSPORTATION						
1051163	0626	900XF	GASOLINE	47.78	155.90	49.05	_____
			SUBTOTAL	47.78	155.90	49.05	
1051170	OTHER INSTRUCTIONAL PROGRAMS						
1051170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	22,557.06	4,775.00	_____
			SUBTOTAL	-	22,557.06	4,775.00	
1051925	ATHLETIC INSTRC BOARD PD						
1051925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,936.00	_____
1051925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	444.50	_____
1051925	0170	900XF	PARA-PROFESSIONAL	-	-	3,699.00	_____
			SUBTOTAL	-	-	6,079.50	
UNIT 105 TOTAL - BALLARD HIGH SCHOOL:				580,921.66	627,730.29	806,602.39	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791013	INSTRUCTION RELATED TECHNOLOGY						
1791013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1791013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	9,699.52	10,169.19	_____
1791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	20,480.00	_____
			SUBTOTAL	-	9,699.52	30,649.19	
1791022	INSTRUCTION - OTHER						
1791022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	6,000.00	_____
1791022	0514	900XF	CONTRACT BUS SERVICES	-	-	6,000.00	_____
1791022	0610	900XF	GENERAL SUPPLIES	-	-	12,000.00	_____
			SUBTOTAL	-	-	24,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791025	ATHLETIC PROGRAMS						
1791025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1791025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1791025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1791025	0338	900XF	REGISTRATION FEES	-	-	-	
1791025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791025	0349	900XF	OTHER PROFESSIONAL SERVICES	9,616.30	8,126.00	6,313.00	
1791025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1791025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,108.02	1,123.10	11,510.38	
1791025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1791025	0514	900XF	CONTRACT BUS SERVICES	-	1,080.00	5,760.00	
1791025	0531	900XF	POSTAGE	-	-	-	
1791025	0559	900XF	OTHER PRINTING	72.57	-	-	
1791025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1791025	0610	900XF	GENERAL SUPPLIES	12,096.17	10,163.32	10,000.00	
1791025	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,599.00	-	3,410.00	
1791025	0692	900XF	HEALTH SUPPLIES	-	-	678.93	
1791025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791025	0731	900XF	MACHINERY	-	-	-	
1791025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,393.00	3,500.00	
1791025	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,700.00	
1791025	0739	900XF	OTHER EQUIPMENT	-	-	3,000.00	
1791025	0810	900XF	DUES & FEES	2,500.00	10,375.00	2,500.00	
1791025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	31,992.06	34,260.42	55,372.31	

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
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791031	GUIDANCE COUNSELING						
1791031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,809.88	-	_____
1791031	0338	900XF	REGISTRATION FEES	-	529.00	600.00	_____
1791031	0531	900XF	POSTAGE	257.54	713.20	5,000.00	_____
1791031	0559	900XF	OTHER PRINTING	1,407.46	-	500.00	_____
1791031	0610	900XF	GENERAL SUPPLIES	697.68	33.95	621.00	_____
1791031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	3,700.00	_____
1791031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	241.50	2,477.20	_____
			SUBTOTAL	2,362.68	5,327.53	12,898.20	
1791037	HEALTH SERVICES						
1791037	0692	900XF	HEALTH SUPPLIES	-	-	700.00	_____
			SUBTOTAL	-	-	700.00	
1791053	PROFESSIONAL DEVELOPMENT						
1791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,457.50	5,000.00	_____
1791053	0338	900XF	REGISTRATION FEES	-	-	5,000.00	_____
			SUBTOTAL	-	2,457.50	10,000.00	
1791059	SCHOOL LIBRARY						
1791059	0610	900XF	GENERAL SUPPLIES	424.41	713.56	1,600.00	_____
1791059	0641	900XF	LIBRARY BOOKS	5,186.39	3,960.50	4,000.00	_____
1791059	0642	900XF	PERIODICALS & NEWSPAPERS	136.99	-	800.00	_____
1791059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	337.12	263.69	500.00	_____
1791059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	587.95	1,861.30	3,991.40	_____
1791059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,947.00	-	1,000.00	_____
			SUBTOTAL	8,619.86	6,799.05	11,891.40	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791077	PRINCIPAL'S OFFICE						
1791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,682.48	-	-	
1791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	809.80	36,796.71	-	
1791077	011392	900XF	OTHER CERTIFIED-EXT TIME	20,498.47	15,436.06	-	
1791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,290.00	1,132.32	4,000.00	
1791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	4,113.25	-	
1791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,211.29	15,341.37	-	
1791077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,677.23	13,041.61	-	
1791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,986.13	1,748.86	-	
1791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	675.88	-	
1791077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	2,689.99	7,699.00	
1791077	0338	900XF	REGISTRATION FEES	634.00	738.00	4,000.00	
1791077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,939.00	2,595.00	2,801.00	
1791077	0432	900XF	TECHNOLOGY-RELATED R&M	26.44	235.46	500.00	
1791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,400.93	8,397.93	1,525.00	
1791077	0441	900XF	LAND OR BUILDING RENT	(11,778.97)	(3,050.00)	-	
1791077	0449	900XF	OTHER RENTALS	1,378.44	3,329.44	1,121.11	
1791077	0514	900XF	CONTRACT BUS SERVICES	-	3,205.00	1,720.00	
1791077	0531	900XF	POSTAGE	1,473.15	593.98	250.00	
1791077	0532	900XF	TELEPHONE	-	-	50.00	
1791077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	300.00	
1791077	0559	900XF	OTHER PRINTING	2,846.97	1,184.97	-	
1791077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,890.26	1,996.41	8,124.30	
1791077	0581	900XF	TRAVEL IN DISTRICT	37.74	269.00	1,000.00	
1791077	0610	900XF	GENERAL SUPPLIES	13,649.93	40,844.70	7,161.05	
1791077	0642	900XF	PERIODICALS & NEWSPAPERS	855.00	-	-	
1791077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	17,387.23	144.73	12,327.12	
1791077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,417.00	
1791077	0646	900XF	TESTS	(2,360.00)	-	5,974.39	
1791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,852.17	7,183.75	-	
1791077	0692	900XF	HEALTH SUPPLIES	588.57	9,577.73	-	
1791077	0733	900XF	FURNITURE AND FIXTURES	8,044.83	12,742.86	2,000.00	
1791077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,667.08	2,166.43	1,795.00	
1791077	0739	900XF	OTHER EQUIPMENT	12,378.22	36,788.47	16,654.17	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791077	0810	900XF	DUES & FEES	250.00	349.90	1,000.00	_____
1791077	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	-	2,000.00	_____
1791077	0893	900XF	UNIFORMS	-	-	5,100.00	_____
			SUBTOTAL	113,316.39	220,269.81	92,519.14	
1791087	BUILDING OPERATIONS						
1791087	0140	900XF	CLASSIFIED OVERTIME SALARY	(3,460.79)	(1,662.10)	-	_____
1791087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	4,475.00	_____
1791087	0733	900XF	FURNITURE AND FIXTURES	-	6,047.51	38,376.41	_____
1791087	0739	900XF	OTHER EQUIPMENT	-	21,040.90	1,780.49	_____
			SUBTOTAL	(3,460.79)	25,426.31	44,631.90	
1791089	SECURITY OPERATIONS						
1791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	27.12	-	_____
1791089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	140.48	-	_____
			SUBTOTAL	-	167.60	-	
1791118	REGULAR INSTRUCTION						
1791118	011285	900XF	DEPT HEAD/TEAM LDR	9,375.00	10,792.50	10,331.00	_____
1791118	011392	900XF	OTHER CERTIFIED-EXT TIME	127.30	9,211.28	15,000.00	_____
1791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	7,957.42	-	_____
1791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	5,437.82	-	_____
1791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	2,247.32	-	_____
1791118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	200.00	_____
1791118	0569	900XF	TUITION - OTHER	-	-	4,593.02	_____
1791118	0610	900XF	GENERAL SUPPLIES	2,009.69	3,609.87	85,382.46	_____
1791118	0642	900XF	PERIODICALS & NEWSPAPERS	0.90	-	200.00	_____
1791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	533.70	11,359.16	72.00	_____
1791118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,604.05	1,049.99	5,810.00	_____
1791118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,300.00	_____
1791118	0735	900XF	TECHNOLOGY SOFTWARE	-	4,084.94	840.00	_____
1791118	0739	900XF	OTHER EQUIPMENT	302.85	187.49	22,102.58	_____
			SUBTOTAL	14,178.78	55,937.79	145,831.06	

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
179	CENTRAL HIGH SCHOOL			2025 Flexible Allocation - 179SB			186,102.00
1791121	EXCEPTIONAL CHILD PROGRAMS						
1791121	012036	900XF	CERTIFIED SUB TEACHER	11,245.00	-	-	_____
1791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	53.44	-	-	_____
1791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	11,298.44	-	-	
1791163	NON-STUDENT BUS TRANSPORTATION						
1791163	0626	900XF	GASOLINE	184.72	273.45	-	_____
1791163	0627	900XF	DIESEL FUEL	1,835.92	4,352.71	459.00	_____
1791163	0669	900XF	OTHER TRANSPORTATION R & M	2,329.47	3,220.22	-	_____
			SUBTOTAL	4,350.11	7,846.38	459.00	
1791170	OTHER INSTRUCTIONAL PROGRAMS						
1791170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	26,317.42	-	_____
			SUBTOTAL	-	26,317.42	-	
1791260	INSTRUCTION BAND PROGRAM						
1791260	013195	900XF	OTHER CLASSIFIED-EXT TIME	101.34	-	-	_____
1791260	0140	900XF	CLASSIFIED OVERTIME SALARY	196.27	-	-	_____
			SUBTOTAL	297.61	-	-	
1791925	ATHLETIC INSTRC BOARD PD						
1791925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1791925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 179 TOTAL - CENTRAL HIGH SCHOOL:				182,955.14	394,509.33	428,952.20	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
200	MANUAL HIGH SCHOOL			2025 Flexible Allocation - 200SB			284,592.00
2001013	INSTRUCTION RELATED TECHNOLOGY						
2001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	4,758.00	-	
2001013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
2001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	12,936.82	
2001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,433.45	10,000.00	
			SUBTOTAL	-	9,191.45	22,936.82	
2001025	ATHLETIC PROGRAMS						
2001025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
2001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	523.55	-	
2001025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2001025	013195	900XF	OTHER CLASSIFIED-EXT TIME	51.21	2,286.99	300.00	
2001025	0140	900XF	CLASSIFIED OVERTIME SALARY	255.07	2,810.14	2,319.24	
2001025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
2001025	0338	900XF	REGISTRATION FEES	-	-	-	
2001025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,436.00	-	5,000.00	
2001025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2001025	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2001025	0610	900XF	GENERAL SUPPLIES	(500.00)	-	-	
2001025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2001025	0739	900XF	OTHER EQUIPMENT	-	-	-	
2001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	8,242.28	5,620.68	7,619.24	
2001031	GUIDANCE COUNSELING						
2001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2001031	011392	900XF	OTHER CERTIFIED-EXT TIME	3,224.39	-	-	
2001031	0531	900XF	POSTAGE	-	-	-	
2001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	3,224.39	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
200	MANUAL HIGH SCHOOL			2025 Flexible Allocation - 200SB			284,592.00
2001037	HEALTH SERVICES						
2001037	0692	900XF	HEALTH SUPPLIES	157.69	154.68	2,000.00	_____
			SUBTOTAL	157.69	154.68	2,000.00	
2001053	PROFESSIONAL DEVELOPMENT						
2001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	-	500.00	_____
2001053	0338	900XF	REGISTRATION FEES	-	569.00	2,000.00	_____
2001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	15,000.00	_____
			SUBTOTAL	175.00	569.00	17,500.00	
2001059	SCHOOL LIBRARY						
2001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,600.00	_____
2001059	0610	900XF	GENERAL SUPPLIES	2,426.55	4,927.33	3,053.36	_____
2001059	0641	900XF	LIBRARY BOOKS	1,924.37	8,183.29	5,000.00	_____
2001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	858.13	2,180.02	3,000.00	_____
2001059	0733	900XF	FURNITURE AND FIXTURES	388.20	15,355.71	11,449.42	_____
2001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	798.95	378.00	5,000.00	_____
2001059	0739	900XF	OTHER EQUIPMENT	3,403.20	631.00	7,670.00	_____
			SUBTOTAL	9,799.40	31,655.35	36,772.78	

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
200	MANUAL HIGH SCHOOL			2025 Flexible Allocation - 200SB			284,592.00
2001077	PRINCIPAL'S OFFICE						
2001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	842.93	37,973.87	7,694.70	
2001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,106.37	158.57	-	
2001077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,788.99	1,781.54	-	
2001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,189.71	(158.78)	500.00	
2001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	443.62	3,702.14	8,000.00	
2001077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,052.97	6,325.75	8,000.00	
2001077	0338	900XF	REGISTRATION FEES	579.00	1,317.00	3,000.00	
2001077	0349	900XF	OTHER PROFESSIONAL SERVICES	12,724.00	7,323.00	18,420.00	
2001077	0432	900XF	TECHNOLOGY-RELATED R&M	5,463.20	12,710.45	5,000.00	
2001077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,336.21	7,249.26	26,321.10	
2001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	5,608.00	5,000.00	
2001077	0449	900XF	OTHER RENTALS	-	-	534.00	
2001077	0531	900XF	POSTAGE	1,296.30	2,889.68	2,000.00	
2001077	0559	900XF	OTHER PRINTING	6,740.99	3,226.71	4,000.00	
2001077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	776.67	5,000.00	
2001077	0610	900XF	GENERAL SUPPLIES	6,142.24	21,351.83	35,373.75	
2001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,182.52	6,121.92	5,749.56	
2001077	0673	900XF	STUDENT FEES & REGISTRATIONS	90.00	100.00	-	
2001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1,677.13	5,000.00	
2001077	0733	900XF	FURNITURE AND FIXTURES	1,335.86	24,974.84	21,465.74	
2001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,919.63	168.56	5,000.00	
2001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
2001077	0739	900XF	OTHER EQUIPMENT	51,902.68	58,470.46	36,883.09	
			SUBTOTAL	117,137.22	203,748.60	203,941.94	
2001087	BUILDING OPERATIONS						
2001087	0733	900XF	FURNITURE AND FIXTURES	-	9,669.21	-	
2001087	0893	900XF	UNIFORMS	95.10	127.50	158.33	
			SUBTOTAL	95.10	9,796.71	158.33	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
200	MANUAL HIGH SCHOOL			2025 Flexible Allocation - 200SB			284,592.00
2001118	REGULAR INSTRUCTION						
2001118	011285	900XF	DEPT HEAD/TEAM LDR	11,500.00	11,500.00	24,188.00	_____
2001118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,274.61	3,447.23	40,000.00	_____
2001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,084.42	78.06	344.00	_____
2001118	0338	900XF	REGISTRATION FEES	-	805.00	1,299.00	_____
2001118	0610	900XF	GENERAL SUPPLIES	5,371.64	32,007.62	171,637.13	_____
2001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,110.30	5,487.83	9,465.39	_____
2001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,189.77	12,135.66	13,555.46	_____
2001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,798.68	6,440.91	7,000.00	_____
2001118	0739	900XF	OTHER EQUIPMENT	3,204.57	14,463.09	6,349.95	_____
2001118	0810	900XF	DUES & FEES	(100.00)	534.80	375.00	_____
			SUBTOTAL	45,433.99	86,900.20	274,213.93	
2001121	EXCEPTIONAL CHILD PROGRAMS						
2001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	62,210.00	136,309.73	-	_____
2001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	62,210.00	136,309.73	-	
2001163	NON-STUDENT BUS TRANSPORTATION						
2001163	0626	900XF	GASOLINE	426.82	-	-	_____
2001163	0627	900XF	DIESEL FUEL	2,194.42	-	-	_____
2001163	0669	900XF	OTHER TRANSPORTATION R & M	5,149.23	-	-	_____
			SUBTOTAL	7,770.47	-	-	
2001170	OTHER INSTRUCTIONAL PROGRAMS						
2001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	119,741.76	75,551.96	_____
			SUBTOTAL	-	119,741.76	75,551.96	
2001925	ATHLETIC INSTRC BOARD PD						
2001925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	4,000.00	_____
2001925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	(29,000.00)	_____
2001925	0170	900XF	PARA-PROFESSIONAL	-	-	25,000.00	_____
			SUBTOTAL	-	-	-	
UNIT 200 TOTAL - MANUAL HIGH SCHOOL:				254,245.54	603,688.16	640,695.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
335	IROQUOIS HIGH SCHOOL			2025 Flexible Allocation - 335SB			173,754.00
3351013	INSTRUCTION RELATED TECHNOLOGY						
3351013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3351013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6.48	9,932.25	4,367.71	_____
3351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,093.96	5,152.36	2,300.00	_____
			SUBTOTAL	1,100.44	15,084.61	6,667.71	_____
3351022	INSTRUCTION - OTHER						
3351022	0610	900XF	GENERAL SUPPLIES	61.32	-	10,733.75	_____
			SUBTOTAL	61.32	-	10,733.75	_____
3351025	ATHLETIC PROGRAMS						
3351025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3351025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
3351025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,459.76	5,097.01	-	_____
3351025	0140	900XF	CLASSIFIED OVERTIME SALARY	15,641.00	16,851.12	-	_____
3351025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3351025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
3351025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
3351025	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
3351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3351025	0610	900XF	GENERAL SUPPLIES	9,408.02	3,229.45	7,001.25	_____
3351025	0731	900XF	MACHINERY	-	-	-	_____
3351025	0810	900XF	DUES & FEES	-	-	-	_____
3351025	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	27,508.78	25,177.58	7,001.25	_____
3351037	HEALTH SERVICES						
3351037	0692	900XF	HEALTH SUPPLIES	1,836.21	1,945.39	4,109.70	_____
			SUBTOTAL	1,836.21	1,945.39	4,109.70	_____
3351059	SCHOOL LIBRARY						
3351059	0610	900XF	GENERAL SUPPLIES	3,090.52	982.11	3,542.29	_____
3351059	0641	900XF	LIBRARY BOOKS	12,192.98	1,960.05	5,000.00	_____
			SUBTOTAL	15,283.50	2,942.16	8,542.29	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
335	IROQUOIS HIGH SCHOOL			2025 Flexible Allocation - 335SB			173,754.00
3351077	PRINCIPAL'S OFFICE						
3351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3351077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,059.55	4,036.19	10,000.00	
3351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	865.00	1,465.00	-	
3351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,307.72	607.59	10,000.00	
3351077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,891.49	3,749.47	-	
3351077	0338	900XF	REGISTRATION FEES	389.00	-	-	
3351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	50.00	
3351077	0432	900XF	TECHNOLOGY-RELATED R&M	4,105.84	3,738.60	737.89	
3351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	77.00	24,508.82	11,243.36	
3351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	2,600.00	5,000.00	
3351077	0514	900XF	CONTRACT BUS SERVICES	510.00	-	498.75	
3351077	0531	900XF	POSTAGE	371.26	3,976.39	11,054.00	
3351077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	173.02	
3351077	0559	900XF	OTHER PRINTING	1,370.17	115.09	2,000.00	
3351077	0610	900XF	GENERAL SUPPLIES	12,110.83	29,848.10	100,027.32	
3351077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	(0.20)	146.60	
3351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,793.14	3,298.25	3,266.25	
3351077	0697	900XF	OTHER SUPPLIES & MATERIALS	131.98	-	6.63	
3351077	0733	900XF	FURNITURE AND FIXTURES	13,455.02	9,150.23	51,000.00	
3351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	
3351077	0739	900XF	OTHER EQUIPMENT	2,470.16	25,446.22	1,698.08	
			SUBTOTAL	61,108.16	112,549.75	214,901.90	
3351087	BUILDING OPERATIONS						
3351087	0733	900XF	FURNITURE AND FIXTURES	-	724.92	-	
3351087	0739	900XF	OTHER EQUIPMENT	-	-	800.00	
			SUBTOTAL	-	724.92	800.00	
3351089	SECURITY OPERATIONS						
3351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,422.36	472.01	5,000.00	
3351089	0140	900XF	CLASSIFIED OVERTIME SALARY	673.13	57.03	-	
3351089	015063	900XF	SUB SECURITY MONITOR	-	21,610.01	-	
			SUBTOTAL	3,095.49	22,139.05	5,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
335	IROQUOIS HIGH SCHOOL			2025 Flexible Allocation - 335SB			173,754.00
3351118	REGULAR INSTRUCTION						
3351118	011285	900XF	DEPT HEAD/TEAM LDR	7,625.00	5,125.00	15,068.00	_____
3351118	011392	900XF	OTHER CERTIFIED-EXT TIME	12,887.32	3,587.66	1,000.00	_____
3351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,025.00	-	_____
3351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	623.13	-	_____
3351118	0610	900XF	GENERAL SUPPLIES	535.90	9,139.98	496,043.59	_____
			SUBTOTAL	21,048.22	20,500.77	512,111.59	
3351121	EXCEPTIONAL CHILD PROGRAMS						
3351121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,030.34	5,000.00	_____
			SUBTOTAL	-	1,030.34	5,000.00	
3351147	REGULAR INSTRUCTION						
3351147	0610	900XF	GENERAL SUPPLIES	1,540.54	-	-	_____
			SUBTOTAL	1,540.54	-	-	
3351163	NON-STUDENT BUS TRANSPORTATION						
3351163	0626	900XF	GASOLINE	768.29	384.97	1,000.00	_____
3351163	0627	900XF	DIESEL FUEL	2,890.24	3,249.77	2,000.00	_____
3351163	0669	900XF	OTHER TRANSPORTATION R & M	2,226.64	5,166.24	2,000.00	_____
			SUBTOTAL	5,885.17	8,800.98	5,000.00	
3351170	OTHER INSTRUCTIONAL PROGRAMS						
3351170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	1,618.90	3,430.00	_____
			SUBTOTAL	-	1,618.90	3,430.00	
3351925	ATHLETIC INSTRC BOARD PD						
3351925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 335 TOTAL - IROQUOIS HIGH SCHOOL:				138,467.83	212,514.45	783,298.19	

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
590	SHAWNEE HIGH SCHOOL			2025 Flexible Allocation - 590SB			84,084.00
5901013	INSTRUCTION RELATED TECHNOLOGY						
5901013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
5901013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
5901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,153.13	6,837.63	_____
5901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	5,715.50	_____
			SUBTOTAL	-	2,153.13	12,553.13	_____
5901022	INSTRUCTION - OTHER						
5901022	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901025	ATHLETIC PROGRAMS						
5901025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
5901025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
5901025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
5901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
5901025	0449	900XF	OTHER RENTALS	-	-	-	_____
5901025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
5901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
5901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
5901025	0610	900XF	GENERAL SUPPLIES	(500.00)	-	3,000.00	_____
5901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5901025	0731	900XF	MACHINERY	-	-	-	_____
5901025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
5901025	0810	900XF	DUES & FEES	-	-	-	_____
5901025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	(500.00)	-	3,000.00	_____
5901053	PROFESSIONAL DEVELOPMENT						
5901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	1,500.00	_____
5901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	465.00	-	-	_____
			SUBTOTAL	465.00	-	1,500.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
590	SHAWNEE HIGH SCHOOL			2025 Flexible Allocation - 590SB			84,084.00
5901077	PRINCIPAL'S OFFICE						
5901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,331.04	-	-	
5901077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,590.85	12,649.57	-	
5901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,110.73	820.36	-	
5901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	919.38	483.91	-	
5901077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,496.86	1,177.49	-	
5901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	5,463.33	-	
5901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901077	0338	900XF	REGISTRATION FEES	100.00	5,663.00	2,591.52	
5901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
5901077	0432	900XF	TECHNOLOGY-RELATED R&M	1,019.20	1,486.77	2,928.88	
5901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	73.52	1,857.06	3,000.00	
5901077	0444	900XF	COPIER RENTAL	4,975.26	6,445.94	4,071.12	
5901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	3,000.00	
5901077	0514	900XF	CONTRACT BUS SERVICES	170.00	2,025.00	2,000.00	
5901077	0531	900XF	POSTAGE	1,706.97	3,267.42	5,000.00	
5901077	0559	900XF	OTHER PRINTING	259.06	3,261.75	500.00	
5901077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	4,829.31	7,629.67	
5901077	0581	900XF	TRAVEL IN DISTRICT	487.74	556.74	600.00	
5901077	0610	900XF	GENERAL SUPPLIES	1,435.45	24,850.08	20,683.18	
5901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,563.08	188.79	
5901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,859.26	4,991.74	8,996.27	
5901077	0692	900XF	HEALTH SUPPLIES	2,328.51	820.35	2,000.00	
5901077	0733	900XF	FURNITURE AND FIXTURES	2,032.10	2,516.96	5,000.00	
5901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,196.00	13,521.00	3,415.00	
5901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	8,000.00	
5901077	0739	900XF	OTHER EQUIPMENT	18,019.70	11,774.73	10,707.27	
5901077	0810	900XF	DUES & FEES	610.00	2,470.00	210.00	
			SUBTOTAL	59,721.63	112,505.59	90,521.70	
5901087	BUILDING OPERATIONS						
5901087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,734.64	2,234.50	1,000.00	
5901087	0610	900XF	GENERAL SUPPLIES	870.01	1,375.66	3,106.41	
5901087	0733	900XF	FURNITURE AND FIXTURES	-	-	5,298.28	
			SUBTOTAL	2,604.65	3,610.16	9,404.69	

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
590	SHAWNEE HIGH SCHOOL			2025 Flexible Allocation - 590SB			84,084.00
5901089	SECURITY OPERATIONS						
5901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,365.22	8,578.42	3,000.00	
			SUBTOTAL	9,365.22	8,578.42	3,000.00	
5901118	REGULAR INSTRUCTION						
5901118	011285	900XF	DEPT HEAD/TEAM LDR	9,875.00	9,750.00	22,938.00	
5901118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,348.19	15,258.64	-	
5901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	945.00	-	
5901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	228.82	-	
5901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901118	0561	900XF	TUITION	-	-	819.00	
5901118	0610	900XF	GENERAL SUPPLIES	5,618.17	39,532.84	29,095.34	
5901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	909.44	2,707.72	
5901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,997.31	2,656.60	2,143.00	
5901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,625.38	9,723.47	2,579.50	
			SUBTOTAL	25,464.05	79,004.81	60,282.56	
5901121	EXCEPTIONAL CHILD PROGRAMS						
5901121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5901121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,487.54	-	
			SUBTOTAL	-	3,487.54	-	
5901163	NON-STUDENT BUS TRANSPORTATION						
5901163	0626	900XF	GASOLINE	238.49	251.80	-	
5901163	0627	900XF	DIESEL FUEL	2,026.12	2,021.53	5,000.00	
5901163	0669	900XF	OTHER TRANSPORTATION R & M	2,839.58	4,382.90	1,000.00	
			SUBTOTAL	5,104.19	6,656.23	6,000.00	
5901170	OTHER INSTRUCTIONAL PROGRAMS						
5901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,992.21	
			SUBTOTAL	-	-	3,992.21	
UNIT 590 TOTAL - SHAWNEE HIGH SCHOOL:				102,224.74	215,995.88	190,254.29	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
155	MOORE TRAD SCHOOL			2025 Flexible Allocation - 155SB			316,344.00
1551013	INSTRUCTION RELATED TECHNOLOGY						
1551013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,966.00	2,500.00	_____
1551013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1551013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	385.49	8,374.35	22,875.50	_____
1551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,698.62	6,250.73	7,197.00	_____
			SUBTOTAL	2,084.11	18,591.08	32,572.50	_____
1551022	COCURRICULAR ACTIVITIES						
1551022	0338	900XF	REGISTRATION FEES	1,490.00	350.00	950.00	_____
1551022	0810	900XF	DUES & FEES	1,019.60	950.00	-	_____
			SUBTOTAL	2,509.60	1,300.00	950.00	_____
1551025	ATHLETIC PROGRAMS						
1551025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1551025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.16	73.45	4,000.00	_____
1551025	0140	900XF	CLASSIFIED OVERTIME SALARY	230.70	58.30	1,700.00	_____
1551025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1551025	0449	900XF	OTHER RENTALS	-	-	436.98	_____
1551025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1551025	0514	900XF	CONTRACT BUS SERVICES	-	9,249.41	10,000.00	_____
1551025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1551025	0610	900XF	GENERAL SUPPLIES	9,249.66	780.08	2,429.39	_____
			SUBTOTAL	9,539.52	10,161.24	18,566.37	_____
1551037	HEALTH SERVICES						
1551037	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	-	_____
1551037	0692	900XF	HEALTH SUPPLIES	170.87	3,562.28	4,000.00	_____
			SUBTOTAL	200.87	3,572.28	4,000.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
155	MOORE TRAD SCHOOL			2025 Flexible Allocation - 155SB			316,344.00
1551053	PROFESSIONAL DEVELOPMENT						
1551053	011327	900XF	OTHER CERTIFIED WORKSHOPS	21.49	-	-	
1551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1551053	0338	900XF	REGISTRATION FEES	1,215.00	1,200.00	2,050.00	
1551053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,663.36	224.16	105.00	
1551053	0581	900XF	TRAVEL MILEAGE	53.77	-	195.00	
			SUBTOTAL	2,953.62	1,424.16	2,350.00	
1551059	SCHOOL LIBRARY						
1551059	0610	900XF	GENERAL SUPPLIES	163.84	-	876.41	
1551059	0641	900XF	LIBRARY BOOKS	-	3,624.07	4,123.59	
			SUBTOTAL	163.84	3,624.07	5,000.00	
1551077	PRINCIPAL'S OFFICE						
1551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	9,205.52	-	13,542.00	
1551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	896.87	11,387.31	-	
1551077	011392	900XF	OTHER CERTIFIED-EXT TIME	19,981.34	56,353.05	20,000.00	
1551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,537.97	5,536.72	3,000.00	
1551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	17,536.13	12,622.07	5,000.00	
1551077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,466.28	6,990.77	4,000.00	
1551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1551077	0349	900XF	OTHER PROFESSIONAL SERVICES	250.00	2,977.80	2,500.00	
1551077	0432	900XF	TECHNOLOGY-RELATED R&M	21,319.26	21,998.05	15,000.00	
1551077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,458.77	13,584.18	15,000.00	
1551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,622.15	15,280.04	22,009.17	
1551077	0449	900XF	OTHER RENTALS	-	824.85	1,984.91	
1551077	0531	900XF	POSTAGE	4,014.32	2,573.14	8,327.19	
1551077	0559	900XF	OTHER PRINTING	11,461.56	16,623.54	14,946.28	
1551077	0581	900XF	TRAVEL MILEAGE	-	156.17	200.00	
1551077	0610	900XF	GENERAL SUPPLIES	(4,384.57)	1,572.69	32,374.52	
1551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	297.57	800.00	
1551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	6,359.82	5,000.00	
1551077	0733	900XF	FURNITURE AND FIXTURES	6,621.00	72,949.91	-	
			SUBTOTAL	102,093.60	248,087.68	163,684.07	

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
155	MOORE TRAD SCHOOL			2025 Flexible Allocation - 155SB			316,344.00
1551087	BUILDING OPERATIONS						
1551087	0610	900XF	GENERAL SUPPLIES	7,197.93	6,324.25	9,793.00	_____
1551087	0733	900XF	FURNITURE AND FIXTURES	930.65	-	10,062.20	_____
1551087	0893	900XF	UNIFORMS	258.75	165.00	300.00	_____
			SUBTOTAL	8,387.33	6,489.25	20,155.20	
1551089	SECURITY OPERATIONS						
1551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	24.37	-	3,000.00	_____
1551089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	_____
1551089	015063	900XF	SUB SECURITY MONITOR	9,057.50	130.95	-	_____
1551089	0347	900XF	SECURITY SERVICES	-	-	1,000.00	_____
			SUBTOTAL	9,081.87	130.95	6,000.00	
1551118	REGULAR INSTRUCTION						
1551118	011285	900XF	DEPT HEAD/TEAM LDR	23,812.50	23,500.00	43,100.00	_____
1551118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,569.15	2,222.58	-	_____
1551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,663.29	77.50	-	_____
1551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	152.42	1,296.09	1,000.00	_____
1551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,407.55	2,398.50	_____
1551118	0610	900XF	GENERAL SUPPLIES	9,610.02	65,640.92	46,260.59	_____
1551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,298.05	1,323.70	4,500.00	_____
1551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	(1,000.00)	1,530.00	_____
1551118	0733	900XF	FURNITURE AND FIXTURES	7,326.77	1,202.91	2,659.03	_____
1551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	358.20	5,690.99	5,000.00	_____
1551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,890.00	_____
1551118	0739	900XF	OTHER EQUIPMENT	5,622.39	22,275.51	69,335.50	_____
			SUBTOTAL	55,412.79	124,637.75	178,673.62	
1551121	EXCEPTIONAL CHILD EDUCATION						
1551121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1551163	NON-STUDENT BUS TRANSPORTATION						
1551163	0626	900XF	GASOLINE	369.13	514.58	1,000.00	_____
1551163	0627	900XF	DIESEL FUEL	1,483.96	608.86	1,000.00	_____
1551163	0669	900XF	OTHER TRANSPORTATION R & M	1,841.20	1,733.31	3,000.00	_____
			SUBTOTAL	3,694.29	2,856.75	5,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
155	MOORE TRAD SCHOOL			2025 Flexible Allocation - 155SB			316,344.00
1551170	OTHER INSTRUCTIONAL PROGRAMS						
1551170	0642	900XF	PERIODICALS & NEWSPAPERS	-	989.01	8,360.00	_____
1551170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,924.28	1,100.00	_____
1551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	16,583.82	38,224.98	_____
1551170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	1,075.00	1,480.00	_____
			SUBTOTAL	-	21,572.11	49,164.98	_____
			UNIT 155 TOTAL - MOORE TRAD SCHOOL:	196,121.44	442,447.32	486,116.74	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
2025 Flexible Allocation - 165SB				117,159.00
SUBTOTAL	1,280.18	4,167.70	1,058.78	<hr/>
UNIT 165 TOTAL - BROWN SCHOOL:	1,280.18	4,167.70	1,058.78	<hr/>

70 SPECIAL SCHOOLS

165 BROWN SCHOOL

1651077 PRINCIPAL'S OFFICE

1651077 0610 900XS GENERAL SUPPLIES

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
186	NEWCOMER ACADEMY			2025 Flexible Allocation - 186SB			118,041.00
1861013	INSTRUCTION RELATED TECHNOLOGY						
1861013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	20,000.00	_____
1861013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	16,456.95	_____
			SUBTOTAL	-	-	36,456.95	_____
1861025	SCH SPONSORED ATHLETICS						
1861025	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	464.69	_____
1861025	0610	900XS	GENERAL SUPPLIES	100.00	250.00	2,350.00	_____
			SUBTOTAL	100.00	250.00	2,814.69	_____
1861059	SCHOOL LIBRARY						
1861059	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	500.00	_____
1861059	0610	900XS	GENERAL SUPPLIES	1,536.06	-	1,273.97	_____
1861059	0641	900XS	LIBRARY BOOKS	1,284.10	-	500.00	_____
1861059	0733	900XS	FURNITURE AND FIXTURES	-	1,000.00	520.00	_____
			SUBTOTAL	2,820.16	1,000.00	2,793.97	_____
1861087	BUILDING OPERATIONS						
1861087	0140	900XS	CLASSIFIED OVERTIME SALARY	(1,142.50)	(200.00)	5,000.00	_____
1861087	0733	900XS	FURNITURE AND FIXTURES	-	-	11,842.49	_____
			SUBTOTAL	(1,142.50)	(200.00)	16,842.49	_____
1861089	SECURITY OPERATIONS						
1861089	0140	900XS	CLASSIFIED OVERTIME SALARY	215.14	7.24	-	_____
			SUBTOTAL	215.14	7.24	-	_____
1861118	REGULAR INSTRUCTION						
1861118	011285	900XS	DEPT HEAD/TEAM LDR	-	-	7,166.00	_____
1861118	011392	900XS	OTHER CERTIFIED-EXT TIME	3,296.41	3,236.85	2,331.29	_____
1861118	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,759.98	-	4,867.16	_____
			SUBTOTAL	5,056.39	3,236.85	14,364.45	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
186	NEWCOMER ACADEMY			2025 Flexible Allocation - 186SB			118,041.00
1861124	BILINGUAL PROGRAMS						
1861124	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	500.00	
1861124	011285	900XS	DEPT HEAD/TEAM LDR	10,875.00	5,791.25	-	
1861124	011327	900XS	OTHER CERTIFIED WORKSHOPS	588.32	-	-	
1861124	011392	900XS	OTHER CERTIFIED-EXT TIME	4,258.87	-	2,615.74	
1861124	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	4,415.01	8,350.00	1,181.94	
1861124	013195	900XS	OTHER CLASSIFIED-EXT TIME	5,859.94	1,646.82	3,000.00	
1861124	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	335.16	15,487.37	30,710.00	
1861124	0338	900XS	REGISTRATION FEES	100.00	160.00	1,685.00	
1861124	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	64.00	
1861124	0432	900XS	TECHNOLOGY-RELATED R&M	2,767.55	5,252.99	1,977.13	
1861124	0434	900XS	BUILDING REPAIRS & MAINTENANCE	280.00	1,385.00	1,200.00	
1861124	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	5,773.61	3,638.00	
1861124	0514	900XS	CONTRACT BUS SERVICES	2,130.00	4,785.00	13,875.43	
1861124	0531	900XS	POSTAGE	2,761.17	4,912.21	1,564.78	
1861124	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	274.65	63.26	-	
1861124	0559	900XS	OTHER PRINTING	1,983.82	850.47	840.31	
1861124	0581	900XS	TRAVEL IN DISTRICT	49.06	-	-	
1861124	0610	900XS	GENERAL SUPPLIES	14,692.61	29,036.24	84,658.88	
1861124	0616	900XS	FOOD NON INSTR NON FOOD SVC	97.97	-	-	
1861124	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	195.24	257.79	
1861124	0627	900XS	DIESEL FUEL	414.63	475.75	-	
1861124	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	130.88	-	-	
1861124	0646	900XS	TESTS	-	-	75.00	
1861124	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,082.40	3,737.07	251.82	
1861124	0669	900XS	OTHER TRANSPORTATION R & M	181.33	1,468.07	973.01	
1861124	0674	900XS	STUDENT AWARDS	-	-	-	
1861124	0692	900XS	HEALTH SUPPLIES	399.89	719.74	350.00	
1861124	0697	900XS	OTHER SUPPLIES & MATERIALS	156.50	99.95	2,080.38	
1861124	0733	900XS	FURNITURE AND FIXTURES	73.46	3,049.60	3,055.68	
1861124	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,084.76	4,906.87	280.00	
1861124	0739	900XS	OTHER EQUIPMENT	1,097.59	1,713.89	10,285.10	
1861124	0810	900XS	DUES & FEES	-	79.90	-	
			SUBTOTAL	57,100.57	99,940.30	165,119.99	

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
186	NEWCOMER ACADEMY			2025 Flexible Allocation - 186SB			118,041.00
1861170	OTHER INSTRUCTIONAL PROGRAMS						
1861170	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
1861170	0641	900XS	LIBRARY BOOKS	-	1,161.64	-	_____
1861170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1861170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	28,105.00	_____
1861170	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	2,000.00	-	_____
1861170	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
1861170	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	3,161.64	28,105.00	
1861806	BILG-ENG SPKR OTHR LNGS (ESOL)						
1861806	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	857.91	125.00	_____
1861806	0140	900XS	CLASSIFIED OVERTIME SALARY	1,110.27	4,498.45	666.94	_____
			SUBTOTAL	1,110.27	5,356.36	791.94	_____
UNIT 186 TOTAL - NEWCOMER ACADEMY:				65,260.03	112,752.39	267,289.48	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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70 SPECIAL SCHOOLS

191 DUBOIS ACADEMY

2025 Flexible Allocation - 191SB **79,821.00**

1911013 INSTRUCTION RELATED TECHNOLOGY

1911013	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1911013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,822.00	-	
1911013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1911013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1911013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	23,266.75	9,192.75	
1911013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	5,856.20	1,295.59	
			SUBTOTAL	-	31,944.95	10,488.34	

1911025 ATHLETIC PROGRAMS

1911025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1911025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1911025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1911025	0610	900XF	GENERAL SUPPLIES	11,368.40	52,718.88	32,962.25	
1911025	0733	900XF	FURNITURE AND FIXTURES	-	-	2,264.04	
1911025	0739	900XF	OTHER EQUIPMENT	-	-	10,000.12	
1911025	0893	900XF	UNIFORMS	4,489.39	550.00	-	
			SUBTOTAL	15,857.79	53,268.88	45,226.41	

1911031 GUIDANCE COUNSELING

1911031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,935.96	-	-	
			SUBTOTAL	1,935.96	-	-	

1911053 PROFESSIONAL DEVELOPMENT

1911053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	598.00	-	-	
			SUBTOTAL	598.00	-	-	

1911059 SCHOOL LIBRARY

1911059	0641	900XF	LIBRARY BOOKS	3,186.31	13,000.00	-	
1911059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1911059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,755.92	-	
1911059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	3,186.31	15,755.92	-	

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
191	DUBOIS ACADEMY			2025 Flexible Allocation - 191SB			79,821.00
1911077	PRINCIPAL'S OFFICE						
1911077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	9,292.62	-	_____
1911077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,067.46	27,536.52	-	_____
1911077	013195	900XF	OTHER CLASSIFIED-EXT TIME	81.76	994.79	-	_____
1911077	0140	900XF	CLASSIFIED OVERTIME SALARY	840.35	7,345.79	1,073.51	_____
1911077	0349	900XF	OTHER PROFESSIONAL SERVICES	694.46	5,308.15	4,738.35	_____
1911077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,065.79	-	_____
1911077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	236.90	1,398.22	_____
1911077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	532.75	276.78	_____
1911077	0531	900XF	POSTAGE	-	2.73	1,700.00	_____
1911077	0559	900XF	OTHER PRINTING	125.56	85.96	-	_____
1911077	0610	900XF	GENERAL SUPPLIES	25.00	-	4,975.93	_____
1911077	0617	900XF	FOOD INSTR NON FOOD SERVICE	4,551.74	2,657.87	4,932.03	_____
1911077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	758.88	155.75	_____
1911077	0739	900XF	OTHER EQUIPMENT	10,995.00	-	-	_____
			SUBTOTAL	20,381.33	55,818.75	19,250.57	
1911087	BUILDING OPERATIONS						
1911087	0733	900XF	FURNITURE AND FIXTURES	-	3,499.15	6,300.01	_____
			SUBTOTAL	-	3,499.15	6,300.01	
1911089	SECURITY OPERATIONS						
1911089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	375.92	-	_____
			SUBTOTAL	-	375.92	-	

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
191	DUBOIS ACADEMY			2025 Flexible Allocation - 191SB			79,821.00
1911118	REGULAR INSTRUCTION						
1911118	011285	900XF	DEPT HEAD/TEAM LDR	4,125.00	5,000.00	5,413.00	_____
1911118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1911118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	505.00	-	-	_____
1911118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,814.42	490.14	-	_____
1911118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	3,926.49	_____
1911118	0449	900XF	OTHER RENTALS	-	-	115.00	_____
1911118	0514	900XF	CONTRACT BUS SERVICES	2,005.00	11,405.00	530.00	_____
1911118	0531	900XF	POSTAGE	336.11	960.34	-	_____
1911118	0561	900XF	TUITION	-	-	420.00	_____
1911118	0610	900XF	GENERAL SUPPLIES	95,773.36	58,494.18	28,829.26	_____
1911118	0627	900XF	DIESEL FUEL	-	896.52	-	_____
1911118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,288.00	4,986.35	1,001.79	_____
1911118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1911118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	3,010.50	19,304.33	6,737.33	_____
1911118	0669	900XF	OTHER TRANSPORTATION R & M	2,233.01	3,178.79	-	_____
1911118	0692	900XF	HEALTH SUPPLIES	926.50	665.47	564.95	_____
1911118	0733	900XF	FURNITURE AND FIXTURES	34,823.29	11,286.88	-	_____
1911118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,394.89	15,096.92	6,283.88	_____
1911118	0739	900XF	OTHER EQUIPMENT	26,388.85	4,994.09	6,228.73	_____
			SUBTOTAL	180,623.93	136,759.01	60,050.43	_____
1911170	OTHER INSTRUCTIONAL PROGRAMS						
1911170	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	7,800.00	_____
1911170	0610	900XF	GENERAL SUPPLIES	-	1,675.33	-	_____
1911170	0641	900XF	LIBRARY BOOKS	-	-	5,000.00	_____
1911170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	7,909.89	13,631.96	_____
1911170	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	3,000.00	_____
			SUBTOTAL	-	9,585.22	29,431.96	_____
1911179	ALTERNATIVE EDUCATION PROGRAMS						
1911179	0610	900XF	GENERAL SUPPLIES	-	-	25.99	_____
			SUBTOTAL	-	-	25.99	_____
UNIT 191 TOTAL - DUBOIS ACADEMY:				222,583.32	307,007.80	170,773.71	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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70 SPECIAL SCHOOLS

800	GRACE JAMES ACAD OF EXCELL	2025 Flexible Allocation - 800SB	79,821.00
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8001013 INSTRUCTION RELATED TECHNOLOGY

8001013	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
8001013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
8001013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
8001013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
8001013	0432	900XF	TECHNOLOGY-RELATED R&M	804.62	2,854.16	2,000.00	
8001013	0610	900XF	GENERAL SUPPLIES	538.15	-	50.00	
8001013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,193.38	7,996.30	16,000.00	
8001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,746.00	15,535.63	
8001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,000.00	
8001013	0739	900XF	OTHER EQUIPMENT	-	-	500.00	
			SUBTOTAL	2,536.15	13,596.46	44,085.63	

8001025 SCH SPONSORED ATHLETICS

8001025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
8001025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
8001025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
8001025	0610	900XF	GENERAL SUPPLIES	3,066.72	-	-	
8001025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	3,066.72	-	-	

8001033 PUPIL ATT & SOCIAL WORK OTHER

8001033	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	246.87	500.00	
			SUBTOTAL	-	246.87	500.00	

8001053 PROFESSIONAL DEVELOPMENT

8001053	011327	900XF	OTHER CERTIFIED WORKSHOPS	150.46	330.00	200.00	
8001053	0338	900XF	REGISTRATION FEES	2,290.00	1,095.00	14,894.00	
8001053	0580	900XF	TRAVEL	(1,684.56)	7,076.29	3,300.00	
8001053	0810	900XF	DUES & FEES	79.90	90.00	1,130.00	
			SUBTOTAL	835.80	8,591.29	19,524.00	

8001059 LIB/EDUC MEDIA SVCS SUPERV

8001059	0739	900XF	OTHER EQUIPMENT	3,150.00	3,872.17	-	
			SUBTOTAL	3,150.00	3,872.17	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
800	GRACE JAMES ACAD OF EXCELL			2025 Flexible Allocation - 800SB			79,821.00
8001077	PRINCIPAL'S OFFICE						
8001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
8001077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,440.00	553.60	-	
8001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,427.86	-	-	
8001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,512.65	427.93	750.00	
8001077	0140	900XF	CLASSIFIED OVERTIME SALARY	203.09	-	750.00	
8001077	0338	900XF	REGISTRATION FEES	-	-	2,460.00	
8001077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,650.00	4,740.04	2,000.00	
8001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,700.00	-	
8001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,250.00	462.38	
8001077	0449	900XF	OTHER RENTALS	-	3.00	90.00	
8001077	0531	900XF	POSTAGE	597.70	689.34	1,894.00	
8001077	0559	900XF	OTHER PRINTING	3,310.24	1,202.54	2,000.00	
8001077	0580	900XF	TRAVEL	-	-	2,000.00	
8001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	134.99	-	
8001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	
8001077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,675.75	5,325.00	5,320.00	
8001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
8001077	0739	900XF	OTHER EQUIPMENT	3,496.72	-	2,000.00	
8001077	0810	900XF	DUES & FEES	-	-	-	
8001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,625.00	
			SUBTOTAL	17,314.01	16,026.44	22,351.38	
8001087	BUILDING OPERATIONS						
8001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	123.59	2,000.00	
8001087	0733	900XF	FURNITURE AND FIXTURES	-	21,978.09	11,000.00	
8001087	0739	900XF	OTHER EQUIPMENT	-	7,458.75	209.24	
			SUBTOTAL	-	29,560.43	13,209.24	
8001089	SECURITY OPERATIONS						
8001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	49.80	129.48	-	
			SUBTOTAL	49.80	129.48	-	

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
800	GRACE JAMES ACAD OF EXCELL			2025 Flexible Allocation - 800SB			79,821.00
8001118	REGULAR INSTRUCTION						
8001118	011285	900XF	DEPT HEAD/TEAM LDR	2,500.00	2,250.00	4,041.00	_____
8001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	3,104.00	_____
8001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,515.00	1,410.00	-	_____
8001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	300.91	301.51	300.00	_____
8001118	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
8001118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,985.00	_____
8001118	0610	900XF	GENERAL SUPPLIES	31,821.28	27,374.39	21,370.61	_____
8001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,756.41	1,086.65	1,000.00	_____
8001118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	860.00	-	1,000.00	_____
8001118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,088.75	-	2,000.00	_____
8001118	0692	900XF	HEALTH SUPPLIES	-	378.78	805.63	_____
8001118	0733	900XF	FURNITURE AND FIXTURES	23,419.64	122,654.10	9,920.32	_____
8001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,142.90	-	2,000.00	_____
8001118	0739	900XF	OTHER EQUIPMENT	8,498.91	170.00	1,000.00	_____
			SUBTOTAL	81,903.80	155,625.43	48,526.56	_____
8001170	OTHER INSTRUCTIONAL PROGRAMS						
8001170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
8001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	11,820.00	_____
			SUBTOTAL	-	-	11,820.00	_____
8001925	ATHLETICS BOARD PAID						
8001925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 800 TOTAL - GRACE JAMES ACAD OF EXCELL:				108,856.28	227,648.57	160,016.81	_____