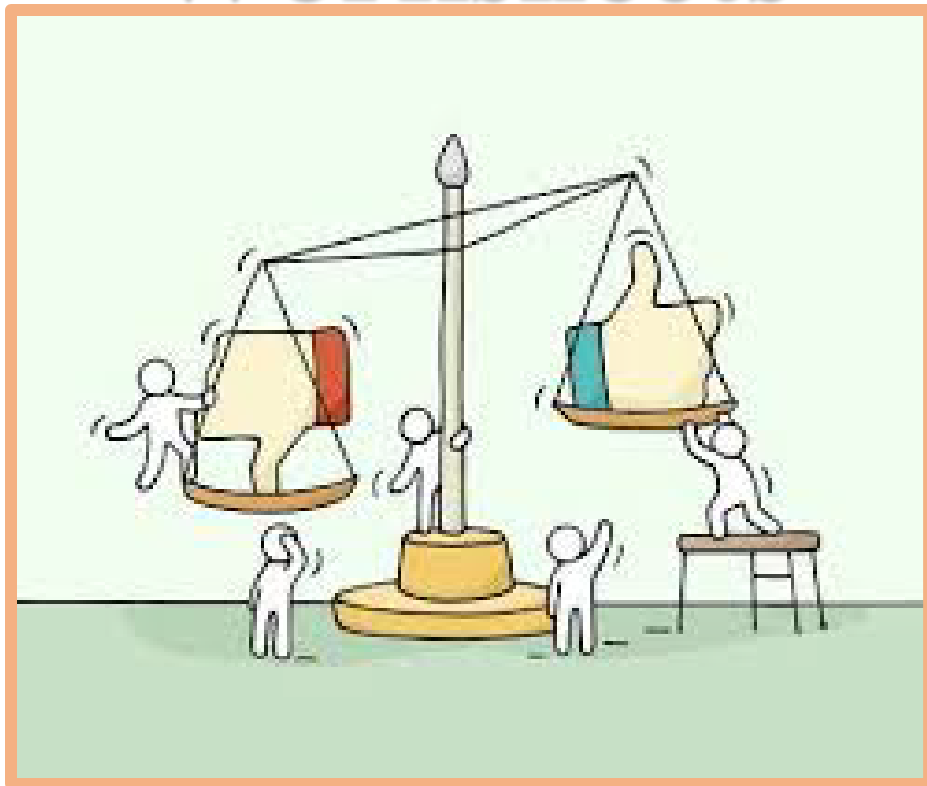


2024 – 2025
Middle School
Section 6
Comparison Tool &
Worksheets



JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2/1/2024

Page 1 of 3

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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20 MIDDLE SCHOOLS

040	BARRET TRADITIONAL MIDDLE SCH	2025 Flexible Allocation - 040SB	95,844.00
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0401013 INSTRUCTION RELATED TECHNOLOGY

0401013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0401013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	3,966.00	4,000.00	
0401013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	896.98	-	9,242.32	
0401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	896.98	3,966.00	13,242.32	

0401025 ATHLETIC PROGRAMS

0401025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,000.00	
0401025	011392	900XF	OTHER CERTIFIED-EXT TIME	2,122.05	2,267.34	-	
0401025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0401025	0170	900XF	PARA-PROFESSIONAL	-	-	600.00	
0401025	0338	900XF	REGISTRATION FEES	275.00	-	-	
0401025	0421	900XF	SANITATION SERVICE	255.00	-	-	
0401025	0514	900XF	CONTRACT BUS SERVICES	566.65	1,000.00	1,000.00	
0401025	0581	900XF	TRAVEL IN DISTRICT	130.48	196.70	400.00	
0401025	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
0401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,349.18	3,464.04	3,200.00	

0401037 HEALTH SERVICES

0401037	0692	900XF	HEALTH SUPPLIES	105.80	594.73	581.40	
			SUBTOTAL	105.80	594.73	581.40	

0401053 PROFESSIONAL DEVELOPMENT

0401053	0338	900XF	REGISTRATION FEES	-	-	254.00	
			SUBTOTAL	-	-	254.00	

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
040	BARRET TRADITIONAL MIDDLE SCH			2025 Flexible Allocation - 040SB			95,844.00
0401059	SCHOOL LIBRARY						
0401059	0610	900XF	GENERAL SUPPLIES	-	209.39	200.00	_____
0401059	0641	900XF	LIBRARY BOOKS	42.48	8,130.59	3,375.20	_____
0401059	0642	900XF	PERIODICALS & NEWSPAPERS	97.34	59.90	-	_____
0401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	139.82	8,399.88	3,575.20	
0401077	PRINCIPAL'S OFFICE						
0401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,012.86	-	_____
0401077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,946.18	26,641.93	41,350.22	_____
0401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	155.00	1,185.00	1,000.00	_____
0401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,366.32	3,769.34	6,328.69	_____
0401077	0140	900XF	CLASSIFIED OVERTIME SALARY	8,571.08	5,653.10	4,000.00	_____
0401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	898.85	_____
0401077	0432	900XF	TECHNOLOGY-RELATED R&M	474.42	2,677.66	1,610.66	_____
0401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,434.00	13,100.00	13,531.25	_____
0401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	3,805.00	_____
0401077	0444	900XF	COPIER RENTAL	-	3,392.60	4,749.64	_____
0401077	0531	900XF	POSTAGE	915.88	630.00	1,500.00	_____
0401077	0559	900XF	OTHER PRINTING	3,462.78	4,349.27	6,150.00	_____
0401077	0581	900XF	TRAVEL IN DISTRICT	-	-	350.00	_____
0401077	0610	900XF	GENERAL SUPPLIES	89.28	3,072.57	3,537.98	_____
0401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	374.12	12,179.88	9,605.32	_____
0401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,595.00	_____
0401077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,174.80	2,961.07	4,528.89	_____
0401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,215.00	_____
0401077	0739	900XF	OTHER EQUIPMENT	(6,900.96)	6,529.11	6,067.17	_____
			SUBTOTAL	42,062.90	87,154.39	112,823.67	
0401087	BUILDING OPERATIONS						
0401087	0733	900XF	FURNITURE AND FIXTURES	-	7,256.53	2,606.91	_____
			SUBTOTAL	-	7,256.53	2,606.91	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2025 Flexible Allocation - 040SB			95,844.00
0401118	REGULAR INSTRUCTION						
0401118	011285	900XF	DEPT HEAD/TEAM LDR	4,675.00	-	11,248.00	_____
0401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,928.00	-	_____
0401118	011392	900XF	OTHER CERTIFIED-EXT TIME	250.00	-	8,500.00	_____
0401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.00	1,215.00	800.00	_____
0401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	2,273.00	_____
0401118	0610	900XF	GENERAL SUPPLIES	(711.28)	20,703.49	77,267.99	_____
0401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	714.69	18,160.50	_____
0401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,291.55	4,191.43	-	_____
0401118	0733	900XF	FURNITURE AND FIXTURES	35,478.03	3,153.60	-	_____
0401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	43,158.30	32,906.21	118,249.49	_____
0401170	OTHER INSTRUCTIONAL PROGRAMS						
0401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0401925	ATHLETIC INSTRC BOARD PD						
0401925	0170	900XF	PARA-PROFESSIONAL	-	-	256.00	_____
			SUBTOTAL	-	-	256.00	_____
			UNIT 040 TOTAL - BARRET TRADITIONAL MIDDLE SCH:	89,712.98	143,741.78	254,788.99	_____

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
041	NEWBURG MIDDLE SCHOOL			2025 Flexible Allocation - 041SB			103,341.00
0411013	INSTRUCTION RELATED TECHNOLOGY						
0411013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,202.00	-	_____
0411013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0411013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0411013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,680.78	16,325.00	26,000.00	_____
0411013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,429.99	5,711.54	12,020.00	_____
0411013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	6,110.77	25,238.54	38,020.00	
0411022	INSTRUCTION - OTHER						
0411022	0338	900XF	REGISTRATION FEES	-	666.78	500.00	_____
0411022	0810	900XF	DUES & FEES	950.00	950.00	-	_____
			SUBTOTAL	950.00	1,616.78	500.00	
0411025	ATHLETIC PROGRAMS						
0411025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0411025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0411025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0411025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0411025	0514	900XF	CONTRACT BUS SERVICES	-	1,000.00	-	_____
0411025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0411025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0411025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	1,000.00	-	
0411037	HEALTH SERVICES						
0411037	0692	900XF	HEALTH SUPPLIES	385.67	846.93	2,500.00	_____
			SUBTOTAL	385.67	846.93	2,500.00	
0411043	SPEECH PATHOLOGY						
0411043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	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
041	NEWBURG MIDDLE SCHOOL			2025 Flexible Allocation - 041SB			103,341.00
0411053	PROFESSIONAL DEVELOPMENT						
0411053	011327	900XF	OTHER CERTIFIED WORKSHOPS	468.21	375.00	500.00	_____
0411053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,299.16	41.43	1,000.00	_____
0411053	0338	900XF	REGISTRATION FEES	1,133.00	935.00	1,500.00	_____
0411053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,459.87	-	2,000.00	_____
			SUBTOTAL	4,360.24	1,351.43	5,000.00	
0411059	SCHOOL LIBRARY						
0411059	0610	900XF	GENERAL SUPPLIES	497.77	-	248.02	_____
0411059	0641	900XF	LIBRARY BOOKS	3,592.27	4,844.68	5,500.00	_____
0411059	0642	900XF	PERIODICALS & NEWSPAPERS	140.00	143.50	-	_____
0411059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,350.00	750.00	-	_____
			SUBTOTAL	6,580.04	5,738.18	5,748.02	

JEFFERSON COUNTY 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
041	NEWBURG MIDDLE SCHOOL			2025 Flexible Allocation - 041SB			103,341.00
0411077	PRINCIPAL'S OFFICE						
0411077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0411077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,580.55	8,489.74	500.00	
0411077	011392	900XF	OTHER CERTIFIED-EXT TIME	912.39	14,268.76	500.00	
0411077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,895.00	-	500.00	
0411077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	136.84	71.00	-	
0411077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,797.87	11,531.40	2,000.00	
0411077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,506.70	1,227.50	2,000.00	
0411077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,862.50	150.00	1,521.45	
0411077	0432	900XF	TECHNOLOGY-RELATED R&M	3,670.97	8,115.83	9,700.00	
0411077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,345.00	14,778.09	6,300.00	
0411077	0444	900XF	COPIER RENTAL	6,265.55	15,906.66	15,500.00	
0411077	0449	900XF	OTHER RENTALS	-	-	-	
0411077	0514	900XF	CONTRACT BUS SERVICES	215.00	4,877.00	8,000.00	
0411077	0531	900XF	POSTAGE	1,345.29	1,888.94	5,868.30	
0411077	0559	900XF	OTHER PRINTING	11,811.58	22,374.48	15,000.00	
0411077	0610	900XF	GENERAL SUPPLIES	3,631.78	4,205.56	6,032.99	
0411077	0642	900XF	PERIODICALS & NEWSPAPERS	2,247.48	960.86	2,000.00	
0411077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,068.98	7,133.62	6,000.00	
0411077	0697	900XF	OTHER SUPPLIES & MATERIALS	284.95	774.05	800.00	
0411077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0411077	0739	900XF	OTHER EQUIPMENT	48,154.69	4,788.94	18,000.00	
0411077	0810	900XF	DUES & FEES	-	-	1,500.00	
			SUBTOTAL	122,733.12	121,542.43	111,722.74	
0411087	BUILDING OPERATIONS						
0411087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	
0411087	0140	900XF	CLASSIFIED OVERTIME SALARY	627.23	975.22	500.00	
0411087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	11,365.78	8,525.21	4,405.00	
0411087	0733	900XF	FURNITURE AND FIXTURES	-	2,246.74	3,000.00	
			SUBTOTAL	11,993.01	11,747.17	8,405.00	

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
041	NEWBURG MIDDLE SCHOOL			2025 Flexible Allocation - 041SB			103,341.00
0411089	SECURITY OPERATIONS						
0411089	013195	900XF	OTHER CLASSIFIED-EXT TIME	46.26	-	100.00	
0411089	0140	900XF	CLASSIFIED OVERTIME SALARY	270.40	-	300.00	
			SUBTOTAL	316.66	-	400.00	
0411118	REGULAR INSTRUCTION						
0411118	011285	900XF	DEPT HEAD/TEAM LDR	9,812.50	12,313.00	7,563.00	
0411118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,632.44	251.05	-	
0411118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	-	
0411118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0411118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,127.09	355.02	-	
0411118	0610	900XF	GENERAL SUPPLIES	12,323.46	32,127.40	104,422.39	
0411118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,345.72	1,896.49	3,500.00	
0411118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,507.72	3,521.25	1,500.00	
0411118	0733	900XF	FURNITURE AND FIXTURES	10,448.30	6,646.38	-	
			SUBTOTAL	47,362.23	57,110.59	116,985.39	
0411170	OTHER INSTRUCTIONAL PROGRAMS						
0411170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	25,992.00	2,200.00	
			SUBTOTAL	-	25,992.00	2,200.00	
0411727	EXTRA CURRICULAR BRD PD						
0411727	0627	900XF	DIESEL FUEL	250.92	301.14	700.00	
			SUBTOTAL	250.92	301.14	700.00	
UNIT 041 TOTAL - NEWBURG MIDDLE SCHOOL:				201,042.66	252,485.19	292,681.15	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
049	FARNSLEY MIDDLE SCHOOL			2025 Flexible Allocation - 049SB			153,468.00
0491013	INSTRUCTION RELATED TECHNOLOGY						
0491013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,966.00	-	
0491013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,847.49	10,309.57	23,465.74	
0491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	698.95	-	6,827.23	
0491013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,366.38	
			SUBTOTAL	6,546.44	14,275.57	33,659.35	
0491022	INSTRUCTION - OTHER						
0491022	0338	900XF	REGISTRATION FEES	-	-	-	
			SUBTOTAL	-	-	-	
0491025	ATHLETIC PROGRAMS						
0491025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0491025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	293.66	-	
0491025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0491025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0491025	0338	900XF	REGISTRATION FEES	-	-	-	
0491025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0491025	0514	900XF	CONTRACT BUS SERVICES	-	225.00	-	
0491025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0491025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0491025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0491025	0810	900XF	DUES & FEES	-	-	-	
0491025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	518.66	-	
0491031	GUIDANCE COUNSELING						
0491031	0531	900XF	POSTAGE	-	-	-	
0491031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0491037	HEALTH SERVICES						
0491037	0692	900XF	HEALTH SUPPLIES	719.64	272.71	1,500.00	
			SUBTOTAL	719.64	272.71	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
049	FARNSELY MIDDLE SCHOOL			2025 Flexible Allocation - 049SB			153,468.00
0491053	PROFESSIONAL DEVELOPMENT						
0491053	0338	900XF	REGISTRATION FEES	2,345.00	869.00	-	
			SUBTOTAL	2,345.00	869.00	-	
0491059	SCHOOL LIBRARY						
0491059	0610	900XF	GENERAL SUPPLIES	393.09	405.01	622.34	
0491059	0641	900XF	LIBRARY BOOKS	-	1,991.06	500.00	
0491059	0642	900XF	PERIODICALS & NEWSPAPERS	-	645.66	227.66	
			SUBTOTAL	393.09	3,041.73	1,350.00	
0491077	PRINCIPAL'S OFFICE						
0491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	6,547.44	-	
0491077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,477.01	20,985.71	-	
0491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,125.00	330.00	-	
0491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,318.37	1,488.73	11,000.00	
0491077	0140	900XF	CLASSIFIED OVERTIME SALARY	404.17	7,497.40	3,000.00	
0491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	912.44	-	
0491077	0338	900XF	REGISTRATION FEES	-	-	2,000.00	
0491077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	910.00	5,000.00	
0491077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,124.00	16,465.00	31,491.00	
0491077	0432	900XF	TECHNOLOGY-RELATED R&M	498.74	4,393.04	-	
0491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	21,125.00	11,133.62	
0491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,540.24	3,052.62	3,527.50	
0491077	0531	900XF	POSTAGE	1,066.80	1,707.66	1,000.00	
0491077	0559	900XF	OTHER PRINTING	2,142.32	16,911.73	3,000.00	
0491077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,525.57	6,000.00	
0491077	0581	900XF	TRAVEL IN DISTRICT	268.16	311.64	600.00	
0491077	0610	900XF	GENERAL SUPPLIES	(5,269.85)	888.24	5,810.10	
0491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,949.01	30,792.66	4,000.00	
0491077	0733	900XF	FURNITURE AND FIXTURES	67,722.18	17,627.45	-	
0491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,031.22	39.88	-	
0491077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0491077	0739	900XF	OTHER EQUIPMENT	14,417.10	64,129.05	3,071.55	
0491077	0810	900XF	DUES & FEES	-	-	79.90	
			SUBTOTAL	107,824.47	218,641.26	90,713.67	

JEFFERSON COUNTY 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
049	FARNSLEY MIDDLE SCHOOL			2025 Flexible Allocation - 049SB			153,468.00
0491087	BUILDING OPERATIONS						
0491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	347.97	671.42	-	_____
0491087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491087	0610	900XF	GENERAL SUPPLIES	(498.69)	3,826.31	-	_____
0491087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	7,531.57	1,870.00	5,800.00	_____
0491087	0731	900XF	MACHINERY	-	-	-	_____
0491087	0733	900XF	FURNITURE AND FIXTURES	-	27,030.00	67,392.08	_____
			SUBTOTAL	7,380.85	33,397.73	73,192.08	_____
0491089	SECURITY OPERATIONS						
0491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	135.03	-	_____
0491089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	123.98	-	_____
0491089	015063	900XF	SUB SECURITY MONITOR	124.98	473.12	-	_____
			SUBTOTAL	124.98	732.13	-	_____
0491118	REGULAR INSTRUCTION						
0491118	011285	900XF	DEPT HEAD/TEAM LDR	14,150.00	12,187.50	34,688.00	_____
0491118	011392	900XF	OTHER CERTIFIED-EXT TIME	646.05	23,841.13	-	_____
0491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,420.71	-	-	_____
0491118	0610	900XF	GENERAL SUPPLIES	8,204.94	24,683.89	18,244.87	_____
0491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	196.84	13,095.27	1,000.00	_____
			SUBTOTAL	32,618.54	73,807.79	53,932.87	_____
0491121	EXCEPTIONAL CHILD PROGRAMS						
0491121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	395.00	-	_____
			SUBTOTAL	-	395.00	-	_____
0491170	OTHER INSTRUCTIONAL PROGRAMS						
0491170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	7,733.65	-	_____
			SUBTOTAL	-	7,733.65	-	_____
0491727	EXTRA CURRICULAR BRD PD						
0491727	0627	900XF	DIESEL FUEL	719.06	552.75	-	_____
			SUBTOTAL	719.06	552.75	-	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
049	FARNSLEY MIDDLE SCHOOL			2025 Flexible Allocation - 049SB			153,468.00
0491925	ATHLETIC INSTRC BOARD PD						
0491925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0491925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT 049 TOTAL - FARNSLEY MIDDLE SCHOOL:	158,672.07	354,237.98	254,347.97	

JEFFERSON COUNTY 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
077	WESTPORT MIDDLE SCHOOL			2025 Flexible Allocation - 077SB			148,176.00
0771013	INSTRUCTION RELATED TECHNOLOGY						
0771013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,440.00	-	
0771013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0771013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0771013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	13,386.86	12,000.00	
0771013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	5,431.08	12,000.00	
			SUBTOTAL	-	21,257.94	24,000.00	
0771022	INSTRUCTION - OTHER						
0771022	0338	900XF	REGISTRATION FEES	-	8,761.00	1,500.00	
0771022	0514	900XF	CONTRACT BUS SERVICES	-	3,785.00	6,385.00	
0771022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	416.32	1,559.76	
0771022	0810	900XF	DUES & FEES	-	950.00	-	
			SUBTOTAL	-	13,912.32	9,444.76	
0771025	ATHLETIC PROGRAMS						
0771025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
0771025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
0771025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
0771025	0338	900XF	REGISTRATION FEES	145.00	695.00	1,673.00	
0771025	0514	900XF	CONTRACT BUS SERVICES	-	-	500.00	
0771025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0771025	0697	900XF	OTHER SUPPLIES & MATERIALS	94.50	-	-	
0771025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	239.50	695.00	2,673.00	
0771037	HEALTH SERVICES						
0771037	0692	900XF	HEALTH SUPPLIES	1,479.84	594.38	1,500.00	
			SUBTOTAL	1,479.84	594.38	1,500.00	
0771053	PROFESSIONAL DEVELOPMENT						
0771053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	82.37	7,050.00	1,000.00	
0771053	0338	900XF	REGISTRATION FEES	580.00	-	-	
0771053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,542.74	
0771053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0771053	0810	900XF	DUES & FEES	-	-	500.00	
			SUBTOTAL	662.37	7,050.00	5,042.74	

JEFFERSON COUNTY 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
077	WESTPORT MIDDLE SCHOOL			2025 Flexible Allocation - 077SB			148,176.00
0771059	SCHOOL LIBRARY						
0771059	0610	900XF	GENERAL SUPPLIES	221.49	-	1,245.12	
0771059	0641	900XF	LIBRARY BOOKS	4,567.48	1,588.47	3,000.00	
0771059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
0771059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	
			SUBTOTAL	4,788.97	1,588.47	5,745.12	
0771061	SAFE SCHOOLS INSTRUCTION						
0771061	0514	900XF	CONTRACT BUS SERVICES	470.00	-	850.00	
			SUBTOTAL	470.00	-	850.00	

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
077	WESTPORT MIDDLE SCHOOL			2025 Flexible Allocation - 077SB			148,176.00
0771077	PRINCIPAL'S OFFICE						
0771077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,282.05	-	-	
0771077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,680.48	429.77	500.00	
0771077	011392	900XF	OTHER CERTIFIED-EXT TIME	59,620.78	2,382.61	1,000.00	
0771077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	7,160.27	500.00	
0771077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,207.37	616.86	500.00	
0771077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,275.04	784.70	500.00	
0771077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0771077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0771077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	1,800.00	1,250.00	
0771077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	500.00	
0771077	0347	900XF	SECURITY SERVICES	-	-	300.00	
0771077	0349	900XF	OTHER PROFESSIONAL SERVICES	750.00	7,004.80	750.00	
0771077	0432	900XF	TECHNOLOGY-RELATED R&M	4,772.57	7,637.14	1,000.00	
0771077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,590.60	-	3,000.00	
0771077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0771077	0531	900XF	POSTAGE	1,214.46	5,070.03	5,000.00	
0771077	0559	900XF	OTHER PRINTING	993.14	7,447.57	2,000.00	
0771077	0610	900XF	GENERAL SUPPLIES	5.00	1,827.02	3,000.00	
0771077	0642	900XF	PERIODICALS & NEWSPAPERS	-	8,230.97	1,000.00	
0771077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	793.96	500.00	
0771077	0731	900XF	MACHINERY	-	-	300.00	
0771077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0771077	0739	900XF	OTHER EQUIPMENT	-	3,477.98	3,642.30	
0771077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	500.00	300.00	
			SUBTOTAL	83,838.49	55,173.68	35,542.30	
0771087	BUILDING OPERATIONS						
0771087	0140	900XF	CLASSIFIED OVERTIME SALARY	(160.00)	9.95	-	
0771087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,786.65	550.00	2,000.00	
0771087	0610	900XF	GENERAL SUPPLIES	920.39	2,349.50	1,500.00	
0771087	0731	900XF	MACHINERY	-	-	-	
0771087	0733	900XF	FURNITURE AND FIXTURES	-	440.05	-	
			SUBTOTAL	2,547.04	3,349.50	3,500.00	

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
077	WESTPORT MIDDLE SCHOOL			2025 Flexible Allocation - 077SB			148,176.00
0771089	SECURITY OPERATIONS						
0771089	013195	900XF	OTHER CLASSIFIED-EXT TIME	715.05	67.44	750.00	
0771089	0140	900XF	CLASSIFIED OVERTIME SALARY	1,375.91	748.61	2,000.00	
			SUBTOTAL	2,090.96	816.05	2,750.00	
0771118	REGULAR INSTRUCTION						
0771118	011285	900XF	DEPT HEAD/TEAM LDR	15,238.73	20,455.60	20,000.00	
0771118	011392	900XF	OTHER CERTIFIED-EXT TIME	29,116.63	743.97	1,000.00	
0771118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	495.00	-	
0771118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,954.89	81.60	1,000.00	
0771118	0140	900XF	CLASSIFIED OVERTIME SALARY	119.52	40.67	500.00	
0771118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0771118	0444	900XF	COPIER RENTAL	1,829.74	3,024.00	4,201.60	
0771118	0449	900XF	OTHER RENTALS	6,180.65	2,643.55	5,000.00	
0771118	0610	900XF	GENERAL SUPPLIES	40,683.69	57,950.69	66,508.17	
0771118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	21,218.24	26,159.14	18,300.00	
0771118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,279.49	6,624.22	10,940.47	
0771118	0673	900XF	STUDENT FEES & REGISTRATIONS	500.00	690.00	1,000.00	
0771118	0697	900XF	OTHER SUPPLIES & MATERIALS	742.36	-	250.00	
0771118	0733	900XF	FURNITURE AND FIXTURES	10,891.65	1,527.51	-	
0771118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	98.02	6,270.10	4,650.00	
0771118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
			SUBTOTAL	137,853.61	126,706.05	135,350.24	
0771121	EXCEPTIONAL CHILD PROGRAMS						
0771121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,434.45	-	1,000.00	
0771121	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.56	-	500.00	
0771121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
			SUBTOTAL	4,447.01	-	2,000.00	
0771147	REGULAR INSTRUCTION						
0771147	0645	900XF	AUDIOVISUAL MATERIALS	585.00	-	500.00	
0771147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	1,038.60	6,695.05	
			SUBTOTAL	585.00	1,038.60	7,195.05	

JEFFERSON COUNTY 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
077	WESTPORT MIDDLE SCHOOL			2025 Flexible Allocation - 077SB			148,176.00
0771170	OTHER INSTRUCTIONAL PROGRAMS						
0771170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	3,257.75	37,010.00	_____
0771170	0647	900XF	REFERENCE MATERIALS	-	838.02	1,000.00	_____
			SUBTOTAL	-	4,095.77	38,010.00	_____
0771727	EXTRA CURRICULAR BRD PD						
0771727	0627	900XF	DIESEL FUEL	272.91	442.48	500.00	_____
			SUBTOTAL	272.91	442.48	500.00	_____
0771925	ATHLETIC INSTRC BOARD PD						
0771925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 077 TOTAL - WESTPORT MIDDLE SCHOOL:				239,275.70	236,720.24	274,103.21	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2025 Flexible Allocation - 090SB			126,273.00
0901013	INSTRUCTION RELATED TECHNOLOGY						
0901013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,966.00	4,000.00	_____
0901013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,386.40	8,977.04	23,663.00	_____
0901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,103.00	15,000.00	_____
			SUBTOTAL	6,386.40	15,046.04	42,663.00	
0901025	ATHLETIC PROGRAMS						
0901025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0901025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0901025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
0901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0901025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0901031	GUIDANCE COUNSELING						
0901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	23,109.11	34,975.94	-	_____
			SUBTOTAL	23,109.11	34,975.94	-	
0901037	HEALTH SERVICES						
0901037	0692	900XF	HEALTH SUPPLIES	371.07	1,231.08	1,000.00	_____
			SUBTOTAL	371.07	1,231.08	1,000.00	
0901053	PROFESSIONAL DEVELOPMENT						
0901053	0338	900XF	REGISTRATION FEES	599.50	-	600.00	_____
0901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.74	_____
			SUBTOTAL	599.50	-	1,600.74	

JEFFERSON COUNTY 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
090	THOMAS JEFFERSON MIDDLE SCHOOL			2025 Flexible Allocation - 090SB			126,273.00
0901059	SCHOOL LIBRARY						
0901059	0610	900XF	GENERAL SUPPLIES	276.16	545.65	1,000.00	_____
0901059	0641	900XF	LIBRARY BOOKS	5,524.21	3,990.86	5,000.00	_____
0901059	0642	900XF	PERIODICALS & NEWSPAPERS	172.12	172.12	1,000.00	_____
0901059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,036.01	1,000.00	1,000.00	_____
0901059	0645	900XF	AUDIOVISUAL MATERIALS	-	2,258.29	1,000.00	_____
			SUBTOTAL	7,008.50	7,966.92	9,000.00	_____
0901077	PRINCIPAL'S OFFICE						
0901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	2,331.73	-	_____
0901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	160.00	-	3,000.00	_____
0901077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,536.95	15,860.99	17,224.84	_____
0901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,281.10	3,103.82	3,500.00	_____
0901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	425.58	-	1,000.00	_____
0901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,446.20	8,870.82	5,000.00	_____
0901077	0140	900XF	CLASSIFIED OVERTIME SALARY	7,234.07	15,206.78	5,000.00	_____
0901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0901077	0338	900XF	REGISTRATION FEES	-	708.95	1,615.00	_____
0901077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,040.00	4,880.00	1,305.00	_____
0901077	0432	900XF	TECHNOLOGY-RELATED R&M	2,629.46	6,061.02	-	_____
0901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	25,719.26	17,615.00	_____
0901077	0531	900XF	POSTAGE	3,111.34	3,248.06	4,802.75	_____
0901077	0559	900XF	OTHER PRINTING	3,548.12	953.12	4,000.00	_____
0901077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0901077	0610	900XF	GENERAL SUPPLIES	(2,566.16)	12,879.73	420,146.89	_____
0901077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	471.14	1,582.70	-	_____
0901077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,905.06	612.09	256.41	_____
0901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,695.00	-	_____
0901077	0739	900XF	OTHER EQUIPMENT	14,951.32	34,005.75	38,127.95	_____
0901077	0810	900XF	DUES & FEES	-	420.00	-	_____
			SUBTOTAL	58,174.18	140,139.82	522,593.84	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2025 Flexible Allocation - 090SB			126,273.00
0901087	BUILDING OPERATIONS						
0901087	0733	900XF	FURNITURE AND FIXTURES	-	706.42	11,517.83	
			SUBTOTAL	-	706.42	11,517.83	
0901089	SECURITY OPERATIONS						
0901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	180.88	-	500.00	
0901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
			SUBTOTAL	180.88	-	1,000.00	
0901118	REGULAR INSTRUCTION						
0901118	011285	900XF	DEPT HEAD/TEAM LDR	9,690.00	9,926.68	18,859.00	
0901118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	58.05	-	
0901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,340.00	3,625.00	2,500.00	
0901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,694.78	341.50	2,000.00	
0901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	1,128.84	801.43	1,500.00	
0901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0901118	0610	900XF	GENERAL SUPPLIES	7,337.76	64,786.71	14,944.47	
0901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,260.35	733.34	
0901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,094.02	2,737.06	10,000.45	
0901118	0733	900XF	FURNITURE AND FIXTURES	3,855.99	8,435.00	4,615.29	
0901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	344.74	99.70	1,000.00	
			SUBTOTAL	33,486.13	93,071.48	56,152.55	
0901170	OTHER INSTRUCTIONAL PROGRAMS						
0901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	29,916.00	
			SUBTOTAL	-	-	29,916.00	
UNIT 090 TOTAL - THOMAS JEFFERSON MIDDLE SCHOOL:				129,315.77	293,137.70	675,443.96	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2025 Flexible Allocation - 119SB			122,892.00
1191013	INSTRUCTION RELATED TECHNOLOGY						
1191013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,822.00	-	
1191013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1191013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,521.93	18,703.31	19,634.00	
1191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,859.94	5,021.42	10,000.00	
			SUBTOTAL	13,381.87	26,546.73	29,634.00	
1191025	ATHLETIC PROGRAMS						
1191025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1191025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	9,527.60	13,000.00	
1191025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,386.84	3,491.54	500.00	
1191025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1191025	0338	900XF	REGISTRATION FEES	-	-	-	
1191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1191025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1191025	0610	900XF	GENERAL SUPPLIES	-	-	200.00	
1191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	100.00	
1191025	0739	900XF	OTHER EQUIPMENT	-	-	500.00	
1191025	0810	900XF	DUES & FEES	-	-	-	
1191025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	2,386.84	13,019.14	14,300.00	
1191031	GUIDANCE COUNSELING						
1191031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,407.30	-	-	
			SUBTOTAL	3,407.30	-	-	
1191037	HEALTH SERVICES						
1191037	0692	900XF	HEALTH SUPPLIES	794.14	1,772.64	700.00	
			SUBTOTAL	794.14	1,772.64	700.00	
1191053	PROFESSIONAL DEVELOPMENT						
1191053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	8,000.00	
1191053	0338	900XF	REGISTRATION FEES	669.00	1,178.00	320.00	
			SUBTOTAL	669.00	1,178.00	8,320.00	

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
119	CROSBY MIDDLE SCHOOL			2025 Flexible Allocation - 119SB			122,892.00
1191077	PRINCIPAL'S OFFICE						
1191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	688.04	-	-	
1191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	500.00	-	
1191077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,786.70	3,973.55	8,000.00	
1191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,261.61	6,598.15	1,000.00	
1191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	59.11	-	-	
1191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,507.38	1,933.11	2,000.00	
1191077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,456.26	2,491.83	2,000.00	
1191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	4,776.18	17,074.55	-	
1191077	0349	900XF	OTHER PROFESSIONAL SERVICES	440.58	1,839.78	1,000.00	
1191077	0432	900XF	TECHNOLOGY-RELATED R&M	175.11	4,064.36	3,000.00	
1191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	825.22	-	900.00	
1191077	0449	900XF	OTHER RENTALS	-	628.86	2,509.37	
1191077	0531	900XF	POSTAGE	1,149.32	-	-	
1191077	0559	900XF	OTHER PRINTING	6,309.80	20,724.28	9,549.84	
1191077	0610	900XF	GENERAL SUPPLIES	2,593.46	3,944.47	2,583.00	
1191077	0739	900XF	OTHER EQUIPMENT	5,097.92	17,746.50	6,520.00	
			SUBTOTAL	41,126.69	81,519.44	39,062.21	
1191087	BUILDING OPERATIONS						
1191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	45.41	-	
1191087	0140	900XF	CLASSIFIED OVERTIME SALARY	264.60	13.71	200.00	
1191087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
1191087	0733	900XF	FURNITURE AND FIXTURES	-	1,265.37	10,943.59	
			SUBTOTAL	264.60	1,324.49	12,143.59	
1191089	SECURITY OPERATIONS						
1191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	539.67	-	
			SUBTOTAL	-	539.67	-	

JEFFERSON COUNTY 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
119	CROSBY MIDDLE SCHOOL			2025 Flexible Allocation - 119SB			122,892.00
1191118	REGULAR INSTRUCTION						
1191118	011285	900XF	DEPT HEAD/TEAM LDR	12,500.00	11,125.00	6,888.00	_____
1191118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,379.71	6,741.42	5,000.00	_____
1191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,682.25	-	_____
1191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	62.12	-	_____
1191118	0610	900XF	GENERAL SUPPLIES	1,627.94	15,478.18	76,702.15	_____
1191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	14,141.43	-	19,181.15	_____
1191118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	32,649.08	35,088.97	107,771.30	
1191121	EXCEPTIONAL CHILD PROGRAMS						
1191121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,372.62	-	_____
1191121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	15,873.90	165.00	-	_____
			SUBTOTAL	15,873.90	1,537.62	-	
1191170	OTHER INSTRUCTIONAL PROGRAMS						
1191170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	27,884.01	_____
			SUBTOTAL	-	-	27,884.01	
1191208	FAMILY RESRCE/YOUTH SVC CNTRS						
1191208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	(2,875.00)	-	_____
			SUBTOTAL	-	(2,875.00)	-	
1191727	EXTRA CURRICULAR BRD PD						
1191727	0627	900XF	DIESEL FUEL	94.88	110.00	500.00	_____
			SUBTOTAL	94.88	110.00	500.00	
1191925	ATHLETIC INSTRC BOARD PD						
1191925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 119 TOTAL - CROSBY MIDDLE SCHOOL:				110,648.30	159,761.70	240,315.11	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
133	LASSITER MIDDLE SCHOOL			2025 Flexible Allocation - 133SB			127,449.00
1331013	INSTRUCTION RELATED TECHNOLOGY						
1331013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1331013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1331013	0432	900XF	TECHNOLOGY-RELATED R&M	2,200.80	6,142.10	2,631.82	_____
1331013	0444	900XF	COPIER RENTAL	770.56	3,731.86	2,374.82	_____
1331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,283.00	4,286.13	11,000.00	_____
1331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	11,261.05	2,054.99	10,000.00	_____
1331013	0735	900XF	TECHNOLOGY SOFTWARE	13,353.00	17,353.00	12,960.00	_____
			SUBTOTAL	30,868.41	33,568.08	38,966.64	
1331025	ATHLETIC PROGRAMS						
1331025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1331025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1331025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1331025	0338	900XF	REGISTRATION FEES	1,000.00	-	-	_____
1331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	171.50	207,025.00	-	_____
1331025	0449	900XF	OTHER RENTALS	-	-	-	_____
1331025	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	_____
1331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1331025	0610	900XF	GENERAL SUPPLIES	744.79	5,381.12	1,000.20	_____
1331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	641.00	-	_____
1331025	0739	900XF	OTHER EQUIPMENT	-	18,986.37	-	_____
1331025	0810	900XF	DUES & FEES	-	-	-	_____
1331025	0893	900XF	UNIFORMS	1,370.25	-	5,000.00	_____
			SUBTOTAL	3,456.54	232,033.49	6,000.20	
1331037	HEALTH SERVICES						
1331037	0692	900XF	HEALTH SUPPLIES	966.99	559.49	896.41	_____
			SUBTOTAL	966.99	559.49	896.41	
1331053	PROFESSIONAL DEVELOPMENT						
1331053	0338	900XF	REGISTRATION FEES	310.00	-	235.00	_____
			SUBTOTAL	310.00	-	235.00	

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
133	LASSITER MIDDLE SCHOOL			2025 Flexible Allocation - 133SB			127,449.00
1331059	SCHOOL LIBRARY						
1331059	0641	900XF	LIBRARY BOOKS	-	3,863.11	5,000.00	
1331059	0642	900XF	PERIODICALS & NEWSPAPERS	1,328.56	-	1,000.00	
			SUBTOTAL	1,328.56	3,863.11	6,000.00	
1331077	PRINCIPAL'S OFFICE						
1331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	217.25	199.71	259.68	
1331077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,945.39	10,678.56	1,614.62	
1331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,887.76	382.36	23,908.76	
1331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	184.04	3,125.52	6,000.00	
1331077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,003.89	1,706.77	2,000.00	
1331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	20,466.76	20,995.00	5,000.00	
1331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,203.66	3,036.57	1,203.15	
1331077	0514	900XF	CONTRACT BUS SERVICES	2,600.00	8,106.00	6,580.00	
1331077	0531	900XF	POSTAGE	4,799.68	3,492.90	5,000.00	
1331077	0559	900XF	OTHER PRINTING	8,738.28	635.69	5,000.00	
1331077	0581	900XF	TRAVEL IN DISTRICT	77.85	9.54	-	
1331077	0610	900XF	GENERAL SUPPLIES	253.31	5,220.73	10,933.16	
1331077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	5,140.00	5,000.00	
1331077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
1331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	
1331077	0739	900XF	OTHER EQUIPMENT	(83,533.74)	32,384.48	13,152.00	
1331077	0810	900XF	DUES & FEES	480.00	1,189.90	1,200.00	
			SUBTOTAL	(26,675.87)	96,303.73	101,851.37	
1331087	BUILDING OPERATIONS						
1331087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1331087	0893	900XF	UNIFORMS	539.88	-	1,000.00	
			SUBTOTAL	539.88	-	1,000.00	
1331089	SECURITY OPERATIONS						
1331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	
			SUBTOTAL	-	-	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
133	LASSITER MIDDLE SCHOOL			2025 Flexible Allocation - 133SB			127,449.00
1331118	REGULAR INSTRUCTION						
1331118	011285	900XF	DEPT HEAD/TEAM LDR	19,000.00	13,625.00	18,975.00	_____
1331118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,725.16	582.18	10,000.00	_____
1331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	742.50	3,000.00	_____
1331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	91.24	_____
1331118	0610	900XF	GENERAL SUPPLIES	12,261.44	26,280.87	306,850.40	_____
1331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,449.66	8,267.00	471.63	_____
1331118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	920.35	_____
1331118	0733	900XF	FURNITURE AND FIXTURES	7,098.23	140,814.36	-	_____
			SUBTOTAL	56,864.49	190,311.91	340,308.62	
1331121	INSTRUCTION - OTHER						
1331121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1331121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,320.00	30,830.00	-	_____
1331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,736.21	652.90	-	_____
			SUBTOTAL	3,056.21	31,482.90	-	
1331163	NON-STUDENT BUS TRANSPORTATION						
1331163	0626	900XF	GASOLINE	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	
1331170	OTHER INSTRUCTIONAL PROGRAMS						
1331170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	44,055.00	_____
			SUBTOTAL	-	-	44,055.00	
1331727	EXTRA CURRICULAR BRD PD						
1331727	0627	900XF	DIESEL FUEL	282.98	1,141.26	60.50	_____
			SUBTOTAL	282.98	1,141.26	60.50	
1331925	ATHLETIC INSTRC BOARD PD						
1331925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 133 TOTAL - LASSITER MIDDLE SCHOOL:				70,998.19	589,263.97	541,373.74	

JEFFERSON COUNTY 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
144	STUART ACADEMY			2025 Flexible Allocation - 144SB			148,176.00
1441013	INSTRUCTION RELATED TECHNOLOGY						
1441013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	1,281.00	_____
1441013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,083.16	3,353.35	10,515.00	_____
1441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	17,892.58	9,537.50	_____
			SUBTOTAL	3,083.16	21,245.93	21,333.50	_____
1441022	INSTRUCTION - OTHER						
1441022	0338	900XF	REGISTRATION FEES	-	-	1,265.00	_____
1441022	0514	900XF	CONTRACT BUS SERVICES	-	2,745.00	5,605.00	_____
1441022	0610	900XF	GENERAL SUPPLIES	1,269.63	194.10	176.70	_____
1441022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	2,244.82	138.78	_____
1441022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	335.00	_____
1441022	0810	900XF	DUES & FEES	-	-	375.00	_____
			SUBTOTAL	1,269.63	5,183.92	7,895.48	_____
1441025	ATHLETIC PROGRAMS						
1441025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1441025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	567.00	_____
1441025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1441025	0514	900XF	CONTRACT BUS SERVICES	-	225.00	-	_____
1441025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1441025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1441025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	225.00	567.00	_____
1441031	GUIDANCE COUNSELING						
1441031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1441037	HEALTH SERVICES						
1441037	0692	900XF	HEALTH SUPPLIES	850.47	809.94	700.00	_____
			SUBTOTAL	850.47	809.94	700.00	_____

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
144	STUART ACADEMY			2025 Flexible Allocation - 144SB			148,176.00
1441053	PROFESSIONAL DEVELOPMENT						
1441053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441053	0338	900XF	REGISTRATION FEES	2,540.00	7,952.00	430.00	
1441053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,540.00	7,952.00	430.00	
1441059	SCHOOL LIBRARY						
1441059	0642	900XF	PERIODICALS & NEWSPAPERS	164.84	1,538.63	2,718.34	
			SUBTOTAL	164.84	1,538.63	2,718.34	
1441077	PRINCIPAL'S OFFICE						
1441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1441077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	9,457.28	4,000.00	
1441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	488.00	-	
1441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,967.47	6,431.53	6,000.00	
1441077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,710.36	5,550.46	7,000.00	
1441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
1441077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,000.00	-	-	
1441077	0432	900XF	TECHNOLOGY-RELATED R&M	4,172.78	7,810.44	3,890.42	
1441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	28,874.25	5,736.24	11,218.74	
1441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,109.45	800.00	
1441077	0531	900XF	POSTAGE	2,685.55	6,930.00	5,050.00	
1441077	0559	900XF	OTHER PRINTING	8,987.16	16,751.88	10,065.59	
1441077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,781.01	2,100.00	
1441077	0610	900XF	GENERAL SUPPLIES	17,765.14	2,129.29	4,452.31	
1441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	2,400.00	
1441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,122.16	1,949.33	2,000.00	
1441077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,050.00	
1441077	0739	900XF	OTHER EQUIPMENT	87,104.39	13,214.91	11,420.00	
1441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	8,000.00	
			SUBTOTAL	171,419.26	82,339.82	80,447.06	
1441087	BUILDING OPERATIONS						
1441087	0610	900XF	GENERAL SUPPLIES	6,011.88	231.45	150.00	
			SUBTOTAL	6,011.88	231.45	150.00	

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
144	STUART ACADEMY			2025 Flexible Allocation - 144SB			148,176.00
1441089	SECURITY OPERATIONS						
1441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1441118	REGULAR INSTRUCTION						
1441118	011285	900XF	DEPT HEAD/TEAM LDR	12,500.00	14,125.00	30,225.00	
1441118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	63,503.13	56,620.12	
1441118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,748.73	7,383.64	13,000.00	
1441118	0610	900XF	GENERAL SUPPLIES	14,499.42	17,399.49	43,577.64	
1441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	17,952.33	10,663.10	582.41	
1441118	0733	900XF	FURNITURE AND FIXTURES	1,930.90	3,828.00	229.88	
			SUBTOTAL	50,631.38	116,902.36	144,235.05	
1441121	EXCEPTIONAL CHILD PROGRAMS						
1441121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	189.21	4,252.00	
1441121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
			SUBTOTAL	-	189.21	4,752.00	
1441170	OTHER INSTRUCTIONAL PROGRAMS						
1441170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	8,930.00	
			SUBTOTAL	-	-	8,930.00	
1441727	EXTRA CURRICULAR BRD PD						
1441727	0627	900XF	DIESEL FUEL	1,532.18	2,092.29	679.25	
			SUBTOTAL	1,532.18	2,092.29	679.25	
UNIT 144 TOTAL - STUART ACADEMY:				237,502.80	238,710.55	272,837.68	

JEFFERSON COUNTY 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
162	KAMMERER MIDDLE SCHOOL			2025 Flexible Allocation - 162SB			99,519.00
1621013	INSTRUCTION RELATED TECHNOLOGY						
1621013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,966.00	5,000.00	_____
1621013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1621013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,997.00	13,536.50	_____
1621013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,407.00	12,993.50	_____
1621013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	13,370.00	31,530.00	
1621022	INSTRUCTION - OTHER						
1621022	0810	900XF	DUES & FEES	420.00	420.00	-	_____
			SUBTOTAL	420.00	420.00	-	
1621025	ATHLETIC PROGRAMS						
1621025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1621025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
1621025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1621025	0338	900XF	REGISTRATION FEES	-	-	1,225.00	_____
1621025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1621025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1621025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	3,500.00	_____
1621025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	4,725.00	
1621031	30 SPECIFIC PROGRAM						
1621031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	5,000.00	_____
			SUBTOTAL	-	-	5,000.00	
1621037	HEALTH SERVICES						
1621037	0692	900XF	HEALTH SUPPLIES	(2,623.94)	428.36	750.00	_____
			SUBTOTAL	(2,623.94)	428.36	750.00	
1621053	PROFESSIONAL DEVELOPMENT						
1621053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,064.23	_____
			SUBTOTAL	-	-	2,064.23	

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
162	KAMMERER MIDDLE SCHOOL			2025 Flexible Allocation - 162SB			99,519.00
1621059	SCHOOL LIBRARY						
1621059	0610	900XF	GENERAL SUPPLIES	-	2,954.25	6.60	_____
1621059	0641	900XF	LIBRARY BOOKS	-	2,966.01	3,000.00	_____
1621059	0733	900XF	FURNITURE AND FIXTURES	-	-	11,806.54	_____
			SUBTOTAL	-	5,920.26	14,813.14	
1621077	PRINCIPAL'S OFFICE						
1621077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	482.91	-	-	_____
1621077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,365.49	4,392.00	-	_____
1621077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	530.36	-	3,000.00	_____
1621077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,413.56	-	_____
1621077	0140	900XF	CLASSIFIED OVERTIME SALARY	532.97	3,325.02	-	_____
1621077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	_____
1621077	0338	900XF	REGISTRATION FEES	-	-	1,074.00	_____
1621077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	18,010.00	-	_____
1621077	0432	900XF	TECHNOLOGY-RELATED R&M	1,503.66	1,812.71	-	_____
1621077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,500.00	_____
1621077	0531	900XF	POSTAGE	777.03	1,631.65	2,500.00	_____
1621077	0559	900XF	OTHER PRINTING	1,447.89	2,700.36	1,500.00	_____
1621077	0610	900XF	GENERAL SUPPLIES	2,339.53	12,025.18	(1,299.00)	_____
1621077	0642	900XF	PERIODICALS & NEWSPAPERS	2,437.16	4,944.73	-	_____
1621077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,248.39	427.50	-	_____
1621077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,613.10	7,183.11	-	_____
1621077	0733	900XF	FURNITURE AND FIXTURES	-	-	21,549.65	_____
1621077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,986.48	-	3,000.00	_____
1621077	0739	900XF	OTHER EQUIPMENT	2,606.94	6,041.50	1,094.20	_____
			SUBTOTAL	34,871.91	64,907.32	34,418.85	
1621087	BUILDING OPERATIONS						
1621087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1621087	0610	900XF	GENERAL SUPPLIES	75.90	-	-	_____
1621087	0733	900XF	FURNITURE AND FIXTURES	-	3,625.00	4,922.54	_____
			SUBTOTAL	75.90	3,625.00	4,922.54	

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
162	KAMMERER MIDDLE SCHOOL			2025 Flexible Allocation - 162SB			99,519.00
1621118	REGULAR INSTRUCTION						
1621118	011285	900XF	DEPT HEAD/TEAM LDR	10,875.00	11,375.00	29,879.00	_____
1621118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	56.34	-	_____
1621118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	14,678.81	3,500.00	_____
1621118	0610	900XF	GENERAL SUPPLIES	3,870.66	13,693.08	130,438.17	_____
1621118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	972.81	540.30	_____
1621118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	153.20	_____
1621118	0733	900XF	FURNITURE AND FIXTURES	1,075.36	11,527.43	404.10	_____
1621118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	13,973.21	2,240.61	_____
1621118	0739	900XF	OTHER EQUIPMENT	-	6,006.76	21,141.25	_____
			SUBTOTAL	15,821.02	72,283.44	188,296.63	
1621121	EXCEPTIONAL CHILD PROGRAMS						
1621121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1621170	OTHER INSTRUCTIONAL PROGRAMS						
1621170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	21,805.00	_____
			SUBTOTAL	-	-	21,805.00	
1621727	EXTRA CURRICULAR BRD PD						
1621727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
1621925	ATHLETIC INSTRC BOARD PD						
1621925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 162 TOTAL - KAMMERER MIDDLE SCHOOL:				48,564.89	160,954.38	308,325.39	

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
163	KNIGHT MIDDLE SCHOOL			2025 Flexible Allocation - 163SB			98,490.00
1631013	INSTRUCTION RELATED TECHNOLOGY						
1631013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	1,983.00	1,500.00	_____
1631013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	15,000.00	_____
1631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	20,000.00	_____
			SUBTOTAL	-	1,983.00	36,500.00	_____
1631025	ATHLETIC PROGRAMS						
1631025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1631025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	40.83	_____
1631025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1631025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1631025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1631025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1631025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
1631025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1631025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	40.83	_____
1631037	HEALTH SERVICES						
1631037	0692	900XF	HEALTH SUPPLIES	176.23	213.75	800.00	_____
			SUBTOTAL	176.23	213.75	800.00	_____
1631053	PROFESSIONAL DEVELOPMENT						
1631053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	510.00	_____
1631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1631053	0338	900XF	REGISTRATION FEES	205.00	300.00	1,000.00	_____
1631053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	205.00	300.00	1,510.00	_____
1631059	SCHOOL LIBRARY						
1631059	0641	900XF	LIBRARY BOOKS	-	67.40	5,000.00	_____
			SUBTOTAL	-	67.40	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
163	KNIGHT MIDDLE SCHOOL			2025 Flexible Allocation - 163SB			98,490.00
1631077	PRINCIPAL'S OFFICE						
1631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	956.03	-	-	
1631077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,105.50	-	10,000.00	
1631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,941.35	1,063.08	2,900.00	
1631077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,852.37	6,011.44	2,500.00	
1631077	0349	900XF	OTHER PROFESSIONAL SERVICES	143.74	-	960.00	
1631077	0432	900XF	TECHNOLOGY-RELATED R&M	311.11	348.06	115.00	
1631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	8,791.30	8,375.00	-	
1631077	0531	900XF	POSTAGE	1,243.82	1,182.91	2,000.00	
1631077	0559	900XF	OTHER PRINTING	5,168.78	3,760.24	1,600.00	
1631077	0610	900XF	GENERAL SUPPLIES	10.00	17,593.34	4,191.39	
1631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,573.57	10,011.79	137.50	
1631077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
1631077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,899.90	1,478.00	-	
1631077	0739	900XF	OTHER EQUIPMENT	295.00	55.20	14,000.00	
			SUBTOTAL	37,292.47	49,879.06	48,403.89	
1631087	BUILDING OPERATIONS						
1631087	0733	900XF	FURNITURE AND FIXTURES	-	9,214.88	5,000.00	
			SUBTOTAL	-	9,214.88	5,000.00	
1631089	SECURITY OPERATIONS						
1631089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	50.00	
			SUBTOTAL	-	-	50.00	
1631118	REGULAR INSTRUCTION						
1631118	011285	900XF	DEPT HEAD/TEAM LDR	5,625.00	7,859.61	10,788.00	
1631118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	4,200.00	
1631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1631118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,577.01	568.16	3,000.00	
1631118	0610	900XF	GENERAL SUPPLIES	7,413.55	972.44	157,251.17	
1631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	15,905.96	6,082.38	
			SUBTOTAL	14,615.56	25,306.17	181,321.55	

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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
163	KNIGHT MIDDLE SCHOOL			2025 Flexible Allocation - 163SB			98,490.00
1631121	EXCEPTIONAL CHILD PROGRAMS						
1631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	160.58	-	700.00	
			SUBTOTAL	160.58	-	700.00	
1631147	REGULAR INSTRUCTION						
1631147	0645	900XF	AUDIOVISUAL MATERIALS	-	183.60	500.00	
			SUBTOTAL	-	183.60	500.00	
1631170	OTHER INSTRUCTIONAL PROGRAMS						
1631170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	2,959.19	15,470.00	
			SUBTOTAL	-	2,959.19	15,470.00	
1631727	EXTRA CURRICULAR BRD PD						
1631727	0627	900XF	DIESEL FUEL	-	115.50	200.00	
			SUBTOTAL	-	115.50	200.00	
UNIT 163 TOTAL - KNIGHT MIDDLE SCHOOL:				52,449.84	90,222.55	295,496.27	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
164	CONWAY MIDDLE SCHOOL			2025 Flexible Allocation - 164SB			89,082.00
1641013	INSTRUCTION RELATED TECHNOLOGY						
1641013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1641013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1641013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	139.00	10,113.06	1,448.00	
1641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	10,137.37	1,000.00	
			SUBTOTAL	139.00	20,250.43	2,448.00	
1641025	ATHLETIC PROGRAMS						
1641025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
1641025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
1641025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
1641025	0338	900XF	REGISTRATION FEES	-	-	-	
1641025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1641025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1641025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	880.98	2,000.00	
1641025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	880.98	2,000.00	
1641031	GUIDANCE COUNSELING						
1641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
			SUBTOTAL	-	-	-	
1641037	HEALTH SERVICES						
1641037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	3,250.00	
1641037	0692	900XF	HEALTH SUPPLIES	915.59	636.42	500.00	
			SUBTOTAL	915.59	636.42	3,750.00	
1641053	PROFESSIONAL DEVELOPMENT						
1641053	0338	900XF	REGISTRATION FEES	-	-	1,000.00	
			SUBTOTAL	-	-	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
164	CONWAY MIDDLE SCHOOL			2025 Flexible Allocation - 164SB			89,082.00
1641059	SCHOOL LIBRARY						
1641059	0610	900XF	GENERAL SUPPLIES	262.24	1,482.13	760.00	
1641059	0641	900XF	LIBRARY BOOKS	6,017.62	5,675.84	-	
1641059	0642	900XF	PERIODICALS & NEWSPAPERS	299.70	-	-	
1641059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,056.86	1,500.00	-	
1641059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,260.30	3,000.00	
			SUBTOTAL	8,636.42	9,918.27	3,760.00	
1641061	SAFE SCHOOLS INSTRUCTION						
1641061	0514	900XF	CONTRACT BUS SERVICES	-	3,980.00	7,000.00	
			SUBTOTAL	-	3,980.00	7,000.00	
1641077	PRINCIPAL'S OFFICE						
1641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,287.36	3,305.35	-	
1641077	011392	900XF	OTHER CERTIFIED-EXT TIME	15,348.32	11,922.40	4,500.00	
1641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	319.94	976.00	1,200.00	
1641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,780.00	8,349.90	1,000.00	
1641077	0338	900XF	REGISTRATION FEES	-	8,725.88	600.00	
1641077	0349	900XF	OTHER PROFESSIONAL SERVICES	10.00	-	2,200.00	
1641077	0432	900XF	TECHNOLOGY-RELATED R&M	187.07	1,544.14	1,000.00	
1641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,292.29	772.30	7,327.00	
1641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	400.00	
1641077	0531	900XF	POSTAGE	1,847.17	1,662.49	1,900.00	
1641077	0559	900XF	OTHER PRINTING	12,561.80	22,995.06	820.00	
1641077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	6,272.82	400.00	
1641077	0610	900XF	GENERAL SUPPLIES	6,248.40	7,173.04	1,124.73	
1641077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	
1641077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	425.28	558.47	4,145.00	
1641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,857.76	13,418.06	8,593.49	
1641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	298.00	1,800.00	
1641077	0733	900XF	FURNITURE AND FIXTURES	9,470.03	5,710.92	8,300.00	
1641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,952.08	4,551.29	4,800.00	
1641077	0739	900XF	OTHER EQUIPMENT	10,998.49	15,159.03	10,510.79	
			SUBTOTAL	86,585.99	113,395.15	60,921.01	

JEFFERSON COUNTY 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
164	CONWAY MIDDLE SCHOOL			2025 Flexible Allocation - 164SB			89,082.00
1641087	BUILDING OPERATIONS						
1641087	0733	900XF	FURNITURE AND FIXTURES	-	9,702.29	10,000.00	
			SUBTOTAL	-	9,702.29	10,000.00	
1641118	REGULAR INSTRUCTION						
1641118	011285	900XF	DEPT HEAD/TEAM LDR	11,500.00	8,750.00	14,900.00	
1641118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	133.83	-	-	
1641118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	309.85	550.00	1,014.99	
1641118	0610	900XF	GENERAL SUPPLIES	6,204.34	25,708.94	110,450.78	
1641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	73,608.00	163.80	
1641118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,602.82	7,189.15	5,950.00	
			SUBTOTAL	27,750.84	115,806.09	132,479.57	
1641170	OTHER INSTRUCTIONAL PROGRAMS						
1641170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	4,200.00	
			SUBTOTAL	-	-	4,200.00	
UNIT 164 TOTAL - CONWAY MIDDLE SCHOOL:				124,027.84	274,569.63	227,558.58	

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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
167	CARRITHERS MIDDLE SCHOOL			2025 Flexible Allocation - 167SB			79,968.00
1671013	INSTRUCTION RELATED TECHNOLOGY						
1671013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1671013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,854.08	4,715.00	10,000.00	_____
1671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	184.75	4,278.04	10,057.95	_____
1671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	7,000.00	_____
			SUBTOTAL	3,038.83	8,993.04	27,057.95	
1671022	INSTRUCTION - OTHER						
1671022	0610	900XF	GENERAL SUPPLIES	-	-	16,445.86	_____
			SUBTOTAL	-	-	16,445.86	
1671025	ATHLETIC PROGRAMS						
1671025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
1671025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
1671025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
1671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1671025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	3,000.00	_____
1671025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	3,000.00	
1671037	HEALTH SERVICES						
1671037	0692	900XF	HEALTH SUPPLIES	41.63	1,091.93	1,000.00	_____
			SUBTOTAL	41.63	1,091.93	1,000.00	
1671053	PROFESSIONAL DEVELOPMENT						
1671053	0338	900XF	REGISTRATION FEES	-	560.00	4,986.00	_____
1671053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	_____
			SUBTOTAL	-	560.00	9,986.00	
1671059	SCHOOL LIBRARY						
1671059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
1671059	0641	900XF	LIBRARY BOOKS	4,538.34	5,149.25	6,000.00	_____
1671059	0642	900XF	PERIODICALS & NEWSPAPERS	3,027.75	847.11	959.34	_____
			SUBTOTAL	7,566.09	5,996.36	7,159.34	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2025 Flexible Allocation - 167SB			79,968.00
1671077	PRINCIPAL'S OFFICE						
1671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,469.26	681.19	2,000.00	
1671077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,673.66	452.37	-	
1671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	758.00	10.00	14.00	
1671077	0349	900XF	OTHER PROFESSIONAL SERVICES	228.38	465.61	3,379.14	
1671077	0432	900XF	TECHNOLOGY-RELATED R&M	1,219.16	2,655.07	4,000.00	
1671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	3,294.52	
1671077	0514	900XF	CONTRACT BUS SERVICES	-	155.00	1,000.00	
1671077	0531	900XF	POSTAGE	(349.74)	2,812.46	2,000.00	
1671077	0559	900XF	OTHER PRINTING	8,762.81	7,848.68	5,000.00	
1671077	0610	900XF	GENERAL SUPPLIES	8,887.30	4,477.80	10,989.91	
1671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	215.88	1,550.00	332.77	
1671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,329.35	6,876.92	3,068.51	
1671077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
1671077	0739	900XF	OTHER EQUIPMENT	3,353.18	6,837.00	13,133.05	
			SUBTOTAL	28,547.24	34,822.10	58,211.90	
1671087	BUILDING OPERATIONS						
1671087	0733	900XF	FURNITURE AND FIXTURES	-	9,285.09	6,342.40	
			SUBTOTAL	-	9,285.09	6,342.40	
1671089	SECURITY OPERATIONS						
1671089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,405.88	-	
			SUBTOTAL	-	2,405.88	-	
1671118	REGULAR INSTRUCTION						
1671118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	6,000.00	20,300.00	
1671118	011392	900XF	OTHER CERTIFIED-EXT TIME	243.50	1,300.42	-	
1671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,565.00	16,792.50	10,000.00	
1671118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1671118	0610	900XF	GENERAL SUPPLIES	9,847.65	11,792.55	45,622.62	
1671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,883.67	5,340.78	4,175.00	
			SUBTOTAL	22,539.82	41,226.25	80,097.62	

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
167	CARRITHERS MIDDLE SCHOOL			2025 Flexible Allocation - 167SB			79,968.00
1671121	EXCEPTIONAL CHILD PROGRAMS						
1671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	
1671170	OTHER INSTRUCTIONAL PROGRAMS						
1671170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	6,264.00	17,225.00	<hr/>
			SUBTOTAL	-	6,264.00	17,225.00	<hr/>
			UNIT 167 TOTAL - CARRITHERS MIDDLE SCHOOL:	61,733.61	110,644.65	226,526.07	<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
219	RAMSEY MIDDLE SCHOOL			2025 Flexible Allocation - 219SB			158,466.00
2191013	INSTRUCTION RELATED TECHNOLOGY						
2191013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,440.00	1,481.50	_____
2191013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
2191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,518.65	9,115.00	11,609.18	_____
2191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	19,456.17	9,380.59	11,142.38	_____
			SUBTOTAL	30,974.82	20,935.59	24,233.06	_____
2191022	INSTRUCTION-OTHER						
2191022	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	_____
2191022	0514	900XF	CONTRACT BUS SERVICES	-	-	1,955.00	_____
			SUBTOTAL	-	-	3,955.00	_____
2191025	ATHLETIC PROGRAMS						
2191025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	581.59	_____
2191025	011392	900XF	OTHER CERTIFIED-EXT TIME	469.00	-	1,000.00	_____
2191025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
2191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	3.02	_____
2191025	0170	900XF	PARA-PROFESSIONAL	-	-	2,502.25	_____
2191025	0338	900XF	REGISTRATION FEES	-	-	295.00	_____
2191025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	266.53	18,782.00	9,000.00	_____
2191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2191025	0581	900XF	TRAVEL IN DISTRICT	(57.80)	-	-	_____
2191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2191025	0739	900XF	OTHER EQUIPMENT	22,356.00	38,341.30	12,465.00	_____
2191025	0810	900XF	DUES & FEES	-	-	79.90	_____
			SUBTOTAL	23,033.73	57,123.30	25,926.76	_____
2191031	GUIDANCE COUNSELING						
2191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2191031	0531	900XF	POSTAGE	2,972.00	2,234.71	-	_____
			SUBTOTAL	2,972.00	2,234.71	-	_____
2191037	HEALTH SERVICES						
2191037	0692	900XF	HEALTH SUPPLIES	198.35	260.84	1,000.00	_____
			SUBTOTAL	198.35	260.84	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
219	RAMSEY MIDDLE SCHOOL			2025 Flexible Allocation - 219SB			158,466.00
2191053	PROFESSIONAL DEVELOPMENT						
2191053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,586.85	1,509.89	_____
2191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	547.35	990.00	_____
2191053	0338	900XF	REGISTRATION FEES	165.00	1,724.00	950.00	_____
2191053	0580	900XF	TRAVEL - OUT OF DISTRICT	750.00	-	705.00	_____
			SUBTOTAL	915.00	3,858.20	4,154.89	
2191059	SCHOOL LIBRARY						
2191059	0641	900XF	LIBRARY BOOKS	2,000.00	5,403.56	3,000.00	_____
2191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,000.00	-	1,075.39	_____
2191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2191059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	650.00	-	1,000.00	_____
			SUBTOTAL	3,650.00	5,403.56	5,075.39	

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
219	RAMSEY MIDDLE SCHOOL			2025 Flexible Allocation - 219SB			158,466.00
2191077	PRINCIPAL'S OFFICE						
2191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2191077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,246.31	9,124.47	86,587.38	
2191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,232.10	6,395.00	2,100.29	
2191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	2,984.93	
2191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	67.00	56.92	
2191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,759.72	166.12	2,385.80	
2191077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,962.54	2,223.26	5,000.00	
2191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	14,380.62	4,920.14	4,648.63	
2191077	0338	900XF	REGISTRATION FEES	-	-	150.00	
2191077	0432	900XF	TECHNOLOGY-RELATED R&M	7,854.93	10,431.75	3,981.49	
2191077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	261.99	16,621.92	10,000.00	
2191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	4,300.00	
2191077	0441	900XF	LAND OR BUILDING RENT	-	-	1,725.00	
2191077	0514	900XF	CONTRACT BUS SERVICES	-	1,350.00	450.00	
2191077	0531	900XF	POSTAGE	860.52	962.60	1,583.44	
2191077	0559	900XF	OTHER PRINTING	10,112.49	3,077.48	6,135.00	
2191077	0642	900XF	PERIODICALS & NEWSPAPERS	94.90	2,348.79	-	
2191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	437.58	999.00	1,436.16	
2191077	0733	900XF	FURNITURE AND FIXTURES	3,664.10	2,444.99	13,400.00	
2191077	0739	900XF	OTHER EQUIPMENT	49,638.65	18,828.16	8,646.95	
			SUBTOTAL	103,506.45	79,960.68	155,571.99	
2191087	BUILDING OPERATIONS						
2191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	192.45	
2191087	0733	900XF	FURNITURE AND FIXTURES	-	4,047.00	11,041.34	
			SUBTOTAL	-	4,047.00	11,233.79	
2191089	SECURITY OPERATIONS						
2191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	6,099.80	
			SUBTOTAL	-	-	6,099.80	

JEFFERSON COUNTY 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
219	RAMSEY MIDDLE SCHOOL			2025 Flexible Allocation - 219SB			158,466.00
2191118	REGULAR INSTRUCTION						
2191118	011285	900XF	DEPT HEAD/TEAM LDR	15,625.00	17,375.00	15,688.00	_____
2191118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,590.80	1,704.64	3,082.43	_____
2191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,995.00	4,732.00	_____
2191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	215.10	88.51	_____
2191118	0610	900XF	GENERAL SUPPLIES	9,315.15	69,192.65	44,481.58	_____
			SUBTOTAL	26,530.95	92,482.39	68,072.52	
2191170	OTHER INSTRUCTIONAL PROGRAMS						
2191170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	6,188.11	6,815.14	32,690.00	_____
			SUBTOTAL	6,188.11	6,815.14	32,690.00	
2191925	ATHLETIC INSTRC BOARD PD						
2191925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	148.25	_____
2191925	0170	900XF	PARA-PROFESSIONAL	-	-	417.00	_____
			SUBTOTAL	-	-	565.25	_____
UNIT 219 TOTAL - RAMSEY MIDDLE SCHOOL:				197,969.41	273,121.41	338,578.45	_____

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
255	ECHO TRAIL MIDDLE SCHOOL			2025 Flexible Allocation - 255SB			81,585.00
2551013	INSTRUCTION RELATED TECHNOLOGY						
2551013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
2551013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2551013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
2551013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	6,910.00	_____
2551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	2,408.90	_____
			SUBTOTAL	-	-	9,318.90	_____
2551025	ATHLETIC PROGRAMS						
2551025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
2551025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
2551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2551025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2551025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
2551025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2551077	PRINCIPAL'S OFFICE						
2551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
2551077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	2,000.00	_____
2551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
2551077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,007.78	_____
2551077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	794.55	_____
2551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2551077	0531	900XF	POSTAGE	-	-	1,500.00	_____
2551077	0559	900XF	OTHER PRINTING	-	-	5,000.00	_____
2551077	0610	900XF	GENERAL SUPPLIES	-	-	22,478.00	_____
2551077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	1,740.10	2,325.00	_____
2551077	0692	900XF	HEALTH SUPPLIES	-	-	1,706.89	_____
2551077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,188.21	_____
2551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,802.00	_____
2551077	0810	900XF	DUES & FEES	-	-	79.90	_____
			SUBTOTAL	-	1,740.10	44,882.33	_____

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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
255	ECHO TRAIL MIDDLE SCHOOL			2025 Flexible Allocation - 255SB			81,585.00
2551118	REGULAR INSTRUCTION						
2551118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,788.00	
2551118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	364.00	
2551118	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
2551118	0338	900XF	REGISTRATION FEES	-	-	3,428.00	
2551118	0531	900XF	POSTAGE	-	519.60	158.40	
2551118	0559	900XF	OTHER PRINTING	-	1,359.66	4,020.87	
2551118	0610	900XF	GENERAL SUPPLIES	-	10,384.90	77,753.54	
2551118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,087.68	
2551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,651.20	
2551118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	16,625.25	676.00	
2551118	0692	900XF	HEALTH SUPPLIES	-	1,865.10	44.95	
2551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	9,034.60	7,900.00	
2551118	0733	900XF	FURNITURE AND FIXTURES	-	3,469.74	35,361.43	
2551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	18,754.46	1,429.40	
2551118	0739	900XF	OTHER EQUIPMENT	-	112,142.31	273,102.11	
			SUBTOTAL	-	174,155.62	410,765.58	
2551170	INSTRUCTION - OTHER						
2551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
2551925	ATHLETIC INSTRC BOARD PD						
2551925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
2551925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 255 TOTAL - ECHO TRAIL MIDDLE SCHOOL:				-	175,895.72	464,966.81	

JEFFERSON COUNTY 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
320	HIGHLAND MIDDLE SCHOOL			2025 Flexible Allocation - 320SB			106,134.00
3201013	INSTRUCTION RELATED TECHNOLOGY						
3201013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,440.00	1,500.00	_____
3201013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,505.03	8,121.82	15,000.00	_____
3201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	790.00	-	4,422.50	_____
			SUBTOTAL	4,295.03	10,561.82	20,922.50	_____
3201025	ATHLETIC PROGRAMS						
3201025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3201025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
3201025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3201025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3201031	GUIDANCE COUNSELING						
3201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3201037	HEALTH SERVICES						
3201037	0692	900XF	HEALTH SUPPLIES	550.65	333.75	800.00	_____
			SUBTOTAL	550.65	333.75	800.00	_____
3201053	PROFESSIONAL DEVELOPMENT						
3201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,977.44	-	-	_____
3201053	0338	900XF	REGISTRATION FEES	1,115.00	-	40.00	_____
			SUBTOTAL	3,092.44	-	40.00	_____
3201059	SCHOOL LIBRARY						
3201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3201059	0610	900XF	GENERAL SUPPLIES	-	78.80	800.00	_____
3201059	0641	900XF	LIBRARY BOOKS	8,133.58	7,928.42	4,044.05	_____
3201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	_____
			SUBTOTAL	8,133.58	8,007.22	5,344.05	_____

JEFFERSON COUNTY 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
320	HIGHLAND MIDDLE SCHOOL			2025 Flexible Allocation - 320SB			106,134.00
3201077	PRINCIPAL'S OFFICE						
3201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	10,756.51	8,753.64	10,000.00	
3201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	88.86	-	500.00	
3201077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,905.00	1,789.47	5,000.00	
3201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,320.00	1,202.50	2,000.00	
3201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	932.75	-	-	
3201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,202.87	914.28	2,000.00	
3201077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,208.65	2,107.60	2,500.00	
3201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	584.19	-	-	
3201077	0338	900XF	REGISTRATION FEES	-	-	-	
3201077	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	225.00	500.00	
3201077	0421	900XF	SANITATION SERVICE	1,035.00	800.00	1,000.00	
3201077	0432	900XF	TECHNOLOGY-RELATED R&M	3,951.60	9,126.74	-	
3201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	27,987.00	
3201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,696.18	720.24	5,500.00	
3201077	0444	900XF	COPIER RENTAL	7,580.89	9,334.99	7,896.84	
3201077	0449	900XF	OTHER RENTALS	-	-	6,453.78	
3201077	0531	900XF	POSTAGE	2,764.11	618.51	1,000.00	
3201077	0559	900XF	OTHER PRINTING	898.38	4,802.68	1,200.00	
3201077	0610	900XF	GENERAL SUPPLIES	3,850.19	2,458.01	1,088.00	
3201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,346.77	2,705.82	2,500.00	
3201077	0733	900XF	FURNITURE AND FIXTURES	5,431.39	2,579.53	13,000.00	
3201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,743.40	-	1,957.00	
3201077	0739	900XF	OTHER EQUIPMENT	9,496.41	1,634.53	-	
3201077	0810	900XF	DUES & FEES	1,540.00	-	465.00	
			SUBTOTAL	84,573.15	49,773.54	92,547.62	
3201087	BUILDING OPERATIONS						
3201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201087	0140	900XF	CLASSIFIED OVERTIME SALARY	(832.31)	(489.48)	250.00	
3201087	0733	900XF	FURNITURE AND FIXTURES	-	1,517.20	2,338.25	
			SUBTOTAL	(832.31)	1,027.72	2,588.25	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
320	HIGHLAND MIDDLE SCHOOL			2025 Flexible Allocation - 320SB			106,134.00
3201089	SECURITY OPERATIONS						
3201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	28.83	40.30	-	
			SUBTOTAL	28.83	40.30	-	
3201118	REGULAR INSTRUCTION						
3201118	011285	900XF	DEPT HEAD/TEAM LDR	10,750.00	11,388.00	20,055.00	
3201118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,306.99	1,821.89	-	
3201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,540.72	-	-	
3201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	155.00	-	
3201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	697.00	185.23	-	
3201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3201118	0610	900XF	GENERAL SUPPLIES	13,302.60	22,870.24	29,538.10	
3201118	0642	900XF	PERIODICALS & NEWSPAPERS	3,735.29	-	-	
3201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,325.44	1,510.78	137.65	
3201118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	351.50	
			SUBTOTAL	37,658.04	37,931.14	50,082.25	
3201121	EXCEPTIONAL CHILD PROGRAMS						
3201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
			SUBTOTAL	-	-	-	
3201170	OTHER INSTRUCTIONAL PROGRAMS						
3201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	4,295.20	13,161.07	
			SUBTOTAL	-	4,295.20	13,161.07	
UNIT 320 TOTAL - HIGHLAND MIDDLE SCHOOL:				137,499.41	111,970.69	185,485.74	

JEFFERSON COUNTY 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
340	MEYZEEK MIDDLE SCHOOL			2025 Flexible Allocation - 340SB			128,184.00
3401013	INSTRUCTION RELATED TECHNOLOGY						
3401013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,440.00	-	_____
3401013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,344.74	6,104.54	18,180.00	_____
3401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,667.74	-	13,776.61	_____
			SUBTOTAL	12,012.48	8,544.54	31,956.61	
3401022	INSTRUCTION - OTHER						
3401022	0338	900XF	REGISTRATION FEES	-	1,200.00	1,200.00	_____
			SUBTOTAL	-	1,200.00	1,200.00	
3401025	ATHLETIC PROGRAMS						
3401025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3401025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
3401025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3401025	0514	900XF	CONTRACT BUS SERVICES	-	-	1,500.00	_____
3401025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,500.00	
3401031	GUIDANCE COUNSELING						
3401031	0531	900XF	POSTAGE	604.24	77.81	-	_____
3401031	0610	900XF	GENERAL SUPPLIES	474.82	-	-	_____
3401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	1,150.00	_____
			SUBTOTAL	1,079.06	77.81	1,150.00	
3401037	HEALTH SERVICES						
3401037	0692	900XF	HEALTH SUPPLIES	784.32	825.73	500.00	_____
			SUBTOTAL	784.32	825.73	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
340	MEYZEEK MIDDLE SCHOOL			2025 Flexible Allocation - 340SB			128,184.00
3401053	PROFESSIONAL DEVELOPMENT						
3401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,135.00	-	-	
3401053	0338	900XF	REGISTRATION FEES	-	-	2,500.00	
3401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	
3401053	0810	900XF	DUES & FEES	(19.00)	-	2,000.00	
			SUBTOTAL	1,116.00	-	9,500.00	
3401059	SCHOOL LIBRARY						
3401059	0610	900XF	GENERAL SUPPLIES	-	957.83	1,015.33	
3401059	0641	900XF	LIBRARY BOOKS	2,051.50	12,364.26	4,000.00	
3401059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	2,051.50	13,322.09	5,015.33	
3401077	PRINCIPAL'S OFFICE						
3401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3401077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,260.29	6,542.54	-	
3401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	815.00	1,020.00	-	
3401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,974.14	9,847.80	800.00	
3401077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,462.02	7,581.50	700.00	
3401077	0338	900XF	REGISTRATION FEES	60.00	40.00	80.00	
3401077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,080.00	1,248.00	589.00	
3401077	0432	900XF	TECHNOLOGY-RELATED R&M	2,561.71	4,328.99	1,000.00	
3401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	800.00	
3401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	365.29	203.04	1,700.00	
3401077	0531	900XF	POSTAGE	4,434.35	2,398.55	2,500.00	
3401077	0559	900XF	OTHER PRINTING	15,127.22	4,663.38	15,214.00	
3401077	0610	900XF	GENERAL SUPPLIES	6,432.01	621.16	1,126.00	
3401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,780.12	6,438.79	800.00	
3401077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
3401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3401077	0739	900XF	OTHER EQUIPMENT	5,217.35	11,731.00	6,377.00	
			SUBTOTAL	54,569.50	56,664.75	41,686.00	

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
340	MEYZEEK MIDDLE SCHOOL			2025 Flexible Allocation - 340SB			128,184.00
3401087	BUILDING OPERATIONS						
3401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,079.00	500.00	
3401087	0733	900XF	FURNITURE AND FIXTURES	-	4,424.02	6,377.00	
			SUBTOTAL	-	5,503.02	6,877.00	
3401089	SECURITY OPERATIONS						
3401089	0140	900XF	CLASSIFIED OVERTIME SALARY	503.52	313.75	250.00	
			SUBTOTAL	503.52	313.75	250.00	
3401118	REGULAR INSTRUCTION						
3401118	011285	900XF	DEPT HEAD/TEAM LDR	11,301.29	10,125.00	19,038.00	
3401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	335.99	-	
3401118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,418.80	2,244.39	10,000.00	
3401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,975.00	-	
3401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	22.09	2,544.26	-	
3401118	0610	900XF	GENERAL SUPPLIES	7,366.48	28,755.88	162,479.69	
3401118	0642	900XF	PERIODICALS & NEWSPAPERS	4,587.80	-	3,505.61	
3401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,689.21	3,197.69	1,800.00	
3401118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	2,319.15	5,800.00	
3401118	0733	900XF	FURNITURE AND FIXTURES	2,228.68	548.16	10,000.00	
			SUBTOTAL	37,614.35	52,045.52	212,623.30	
3401170	OTHER INSTRUCTIONAL PROGRAMS						
3401170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	30,870.00	
			SUBTOTAL	-	-	30,870.00	
3401925	ATHLETIC INSTRC BOARD PD						
3401925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
3401925	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3401925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 340 TOTAL - MEYZEEK MIDDLE SCHOOL:				109,730.73	138,497.21	343,128.24	

JEFFERSON COUNTY 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
396	JEFFERSON COUNTY TRADITIONAL			2025 Flexible Allocation - 396SB			130,242.00
3961013	INSTRUCTION RELATED TECHNOLOGY						
3961013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,584.00	3,966.00	_____
3961013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,284.72	12,878.62	15,552.77	_____
3961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	42,317.73	2,596.53	15,000.00	_____
3961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	49,602.45	19,059.15	34,518.77	
3961022	INSTRUCTION - OTHER						
3961022	0338	900XF	REGISTRATION FEES	-	-	500.00	_____
3961022	0617	900XF	FOOD INSTR NON FOOD SERVICE	17.06	-	100.00	_____
			SUBTOTAL	17.06	-	600.00	
3961025	ATHLETIC PROGRAMS						
3961025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3961025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
3961025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
3961025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3961025	0514	900XF	CONTRACT BUS SERVICES	40.00	-	-	_____
3961025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3961025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	40.00	-	-	
3961037	HEALTH SERVICES						
3961037	0692	900XF	HEALTH SUPPLIES	1,760.76	1,678.53	1,000.00	_____
			SUBTOTAL	1,760.76	1,678.53	1,000.00	
3961053	PROFESSIONAL DEVELOPMENT						
3961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	500.00	_____
3961053	0338	900XF	REGISTRATION FEES	360.00	275.00	500.00	_____
3961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	358.66	_____
			SUBTOTAL	360.00	440.00	1,358.66	

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
396	JEFFERSON COUNTY TRADITIONAL			2025 Flexible Allocation - 396SB			130,242.00
3961059	SCHOOL LIBRARY						
3961059	0610	900XF	GENERAL SUPPLIES	1,050.97	683.58	4,000.00	_____
3961059	0641	900XF	LIBRARY BOOKS	96.00	14,475.62	18,810.11	_____
3961059	0642	900XF	PERIODICALS & NEWSPAPERS	5,629.30	9,362.54	-	_____
3961059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,000.00	1,000.00	_____
			SUBTOTAL	6,776.27	25,521.74	23,810.11	
3961077	PRINCIPAL'S OFFICE						
3961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	5,510.57	302.54	-	_____
3961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	129.17	855.45	-	_____
3961077	011392	900XF	OTHER CERTIFIED-EXT TIME	18,348.14	27,905.02	10,000.00	_____
3961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,085.66	836.80	2,000.00	_____
3961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	738.47	967.04	1,000.00	_____
3961077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,455.99	3,285.32	1,000.00	_____
3961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	500.00	_____
3961077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,250.00	1,402.40	1,035.00	_____
3961077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,225.00	14,173.90	17,427.51	_____
3961077	0531	900XF	POSTAGE	2,588.75	807.45	1,000.00	_____
3961077	0610	900XF	GENERAL SUPPLIES	1,480.43	3,969.33	9,666.69	_____
3961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	507.00	-	500.00	_____
3961077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	6,084.00	_____
3961077	0739	900XF	OTHER EQUIPMENT	22,805.60	15,530.08	5,000.00	_____
			SUBTOTAL	64,124.78	70,035.33	55,213.20	
3961087	BUILDING OPERATIONS						
3961087	0733	900XF	FURNITURE AND FIXTURES	-	-	31,671.91	_____
			SUBTOTAL	-	-	31,671.91	
3961089	SECURITY OPERATIONS						
3961089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
396	JEFFERSON COUNTY TRADITIONAL			2025 Flexible Allocation - 396SB			130,242.00
3961118	REGULAR INSTRUCTION						
3961118	011285	900XF	DEPT HEAD/TEAM LDR	9,125.00	10,128.42	17,180.00	_____
3961118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,178.52	182.24	5,000.00	_____
3961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	220.36	-	-	_____
3961118	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	100.00	_____
3961118	0432	900XF	TECHNOLOGY-RELATED R&M	2,045.18	3,733.55	6,000.00	_____
3961118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	268.14	_____
3961118	0559	900XF	OTHER PRINTING	15,077.98	10,346.23	10,000.00	_____
3961118	0610	900XF	GENERAL SUPPLIES	7,745.32	22,807.11	53,531.57	_____
3961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,518.20	14,578.01	10,000.00	_____
3961118	0733	900XF	FURNITURE AND FIXTURES	6,393.71	72,748.99	6,654.06	_____
			SUBTOTAL	50,344.27	134,534.55	108,733.77	
3961121	EXCEPTIONAL CHILD PROGRAMS						
3961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	-	-	_____
			SUBTOTAL	80.61	-	-	
3961170	OTHER INSTRUCTIONAL PROGRAMS						
3961170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	16,765.00	_____
			SUBTOTAL	-	-	16,765.00	
3961727	EXTRA CURRICULAR BRD PD						
3961727	0627	900XF	DIESEL FUEL	-	-	100.00	_____
			SUBTOTAL	-	-	100.00	
3961925	ATHLETIC INSTRC BOARD PD						
3961925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
3961925	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 396 TOTAL - JEFFERSON COUNTY TRADITIONAL:				173,106.20	251,269.30	273,771.42	

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
406	HUDSON MIDDLE SCHOOL			2025 Flexible Allocation - 406SB			86,289.00
4061013	INSTRUCTION RELATED TECHNOLOGY						
4061013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
4061013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4061013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
4061013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	10,000.00	_____
4061013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	10,000.00	_____
			SUBTOTAL	-	-	20,000.00	_____
4061025	ATHLETIC PROGRAMS						
4061025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
4061025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
4061025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
4061025	0739	900XF	OTHER EQUIPMENT	-	-	39,208.50	_____
			SUBTOTAL	-	-	39,208.50	_____
4061077	PRINCIPAL'S OFFICE						
4061077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
4061077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4061077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4061077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4061077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	5,000.00	_____
4061077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	_____
4061077	0531	900XF	POSTAGE	-	51.55	5,000.00	_____
4061077	0559	900XF	OTHER PRINTING	-	-	5,000.00	_____
4061077	0610	900XF	GENERAL SUPPLIES	-	-	39,500.00	_____
4061077	0647	900XF	REFERENCE MATERIALS	-	945.00	1,594.00	_____
4061077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	5,000.00	_____
4061077	0692	900XF	HEALTH SUPPLIES	-	-	3,000.00	_____
4061077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
4061077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	29,000.00	_____
4061077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
4061077	0739	900XF	OTHER EQUIPMENT	-	-	5,000.00	_____
			SUBTOTAL	-	996.55	113,594.00	_____

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
406	HUDSON MIDDLE SCHOOL			2025 Flexible Allocation - 406SB			86,289.00
4061087	OPERATION OF BUILDINGS						
4061087	0610	900XF	GENERAL SUPPLIES	-	-	5,000.00	_____
			SUBTOTAL	-	-	5,000.00	_____
4061118	REGULAR INSTRUCTION						
4061118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	3,738.00	_____
4061118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4061118	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
4061118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4061118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4061118	0559	900XF	OTHER PRINTING	-	-	5,000.00	_____
4061118	0610	900XF	GENERAL SUPPLIES	-	7,660.63	141,546.80	_____
4061118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	5,877.02	_____
4061118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	1,387.50	25,312.50	_____
4061118	0692	900XF	HEALTH SUPPLIES	-	-	2,865.10	_____
4061118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	15,538.54	_____
4061118	0733	900XF	FURNITURE AND FIXTURES	-	-	28,858.14	_____
4061118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	897.00	7,689.00	_____
4061118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	450.00	_____
4061118	0739	900XF	OTHER EQUIPMENT	-	284.16	210,802.41	_____
			SUBTOTAL	-	10,229.29	447,677.51	_____
4061170	INSTRUCTION - OTHER						
4061170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	12,250.00	_____
			SUBTOTAL	-	-	12,250.00	_____
4061727	EXTRA CURRICULAR BRD PD						
4061727	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 406 TOTAL - HUDSON MIDDLE SCHOOL:				-	11,225.84	637,730.01	_____

JEFFERSON COUNTY 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
435	NOE MIDDLE SCHOOL			2025 Flexible Allocation - 435SB			176,400.00
4351013	INSTRUCTION RELATED TECHNOLOGY						
4351013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
4351013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
4351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,317.24	15,607.10	25,249.30	_____
4351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	623.10	100,093.30	11,000.00	_____
4351013	0739	900XF	OTHER EQUIPMENT	948.91	630.91	3,099.76	_____
			SUBTOTAL	17,889.25	116,331.31	39,349.06	
4351022	INSTRUCTION - OTHER						
4351022	0338	900XF	REGISTRATION FEES	180.00	40.00	300.00	_____
			SUBTOTAL	180.00	40.00	300.00	
4351025	ATHLETIC PROGRAMS						
4351025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
4351025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
4351025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
4351025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4351025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
4351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
4351025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4351025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
4351037	HEALTH SERVICES						
4351037	0692	900XF	HEALTH SUPPLIES	2,454.62	3,699.05	2,000.00	_____
			SUBTOTAL	2,454.62	3,699.05	2,000.00	
4351059	SCHOOL LIBRARY						
4351059	0610	900XF	GENERAL SUPPLIES	858.93	881.17	1,000.00	_____
4351059	0641	900XF	LIBRARY BOOKS	11,906.40	13,628.63	15,000.00	_____
4351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	_____
4351059	0645	900XF	AUDIOVISUAL MATERIALS	1,491.26	1,500.00	1,500.00	_____
4351059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	223.11	200.00	_____
			SUBTOTAL	14,256.59	16,232.91	18,200.00	

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
435	NOE MIDDLE SCHOOL			2025 Flexible Allocation - 435SB			176,400.00
4351077	PRINCIPAL'S OFFICE						
4351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4351077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,440.49	5,572.25	10,000.00	
4351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	5,000.00	
4351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,522.36	-	2,500.00	
4351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,180.50	10,680.12	10,000.00	
4351077	0140	900XF	CLASSIFIED OVERTIME SALARY	20,393.24	26,360.41	-	
4351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	7,646.96	6,720.29	2,000.00	
4351077	0338	900XF	REGISTRATION FEES	410.00	349.00	500.00	
4351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	500.00	
4351077	0432	900XF	TECHNOLOGY-RELATED R&M	203.52	1,865.84	-	
4351077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	500.00	
4351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	6,775.00	1,000.00	
4351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	500.00	
4351077	0441	900XF	LAND OR BUILDING RENT	-	(520.00)	-	
4351077	0531	900XF	POSTAGE	6,083.20	-	5,000.00	
4351077	0559	900XF	OTHER PRINTING	2,802.67	20,740.64	10,000.00	
4351077	0610	900XF	GENERAL SUPPLIES	565.00	250.94	500.00	
4351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	249.71	500.00	
4351077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,000.00	
4351077	0739	900XF	OTHER EQUIPMENT	285.00	-	-	
4351077	0810	900XF	DUES & FEES	-	-	1,000.00	
			SUBTOTAL	55,649.94	79,064.20	54,500.00	
4351087	BUILDING OPERATIONS						
4351087	0140	900XF	CLASSIFIED OVERTIME SALARY	826.41	(640.00)	1,228.00	
4351087	0421	900XF	SANITATION SERVICE	-	-	1,000.00	
4351087	0733	900XF	FURNITURE AND FIXTURES	-	3,219.83	5,970.40	
			SUBTOTAL	826.41	2,579.83	8,198.40	

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
435	NOE MIDDLE SCHOOL			2025 Flexible Allocation - 435SB			176,400.00
4351089	SECURITY OPERATIONS						
4351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	353.82	59.11	-	_____
4351089	0140	900XF	CLASSIFIED OVERTIME SALARY	838.15	266.90	300.00	_____
4351089	015063	900XF	SUB SECURITY MONITOR	-	-	500.00	_____
4351089	0347	900XF	SECURITY SERVICES	-	640.00	1,670.00	_____
			SUBTOTAL	1,191.97	966.01	2,470.00	
4351118	REGULAR INSTRUCTION						
4351118	011285	900XF	DEPT HEAD/TEAM LDR	24,297.00	-	48,495.00	_____
4351118	011392	900XF	OTHER CERTIFIED-EXT TIME	250.00	30.00	5,000.00	_____
4351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	165.00	-	_____
4351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	260.43	709.68	2,500.00	_____
4351118	0338	900XF	REGISTRATION FEES	263.00	-	500.00	_____
4351118	0349	900XF	OTHER PROFESSIONAL SERVICES	43.76	1,473.27	4,099.03	_____
4351118	0432	900XF	TECHNOLOGY-RELATED R&M	4,874.10	5,286.20	3,000.00	_____
4351118	0449	900XF	OTHER RENTALS	-	-	412.50	_____
4351118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	500.00	_____
4351118	0559	900XF	OTHER PRINTING	24.08	88.22	500.00	_____
4351118	0610	900XF	GENERAL SUPPLIES	20,888.02	21,056.05	154,369.10	_____
4351118	0642	900XF	PERIODICALS & NEWSPAPERS	11,107.32	-	11,274.06	_____
4351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,340.70	85.09	55,000.04	_____
4351118	0646	900XF	TESTS	-	-	500.00	_____
4351118	0733	900XF	FURNITURE AND FIXTURES	2,103.70	3,356.36	1,000.00	_____
4351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,744.20	-	3,000.00	_____
4351118	0739	900XF	OTHER EQUIPMENT	11,268.00	13,599.60	1,000.00	_____
			SUBTOTAL	80,464.31	46,349.47	291,149.73	
4351121	EXCEPTIONAL CHILD PROGRAMS						
4351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	791.44	100.83	-	_____
4351121	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	884.11	1,000.00	_____
			SUBTOTAL	791.44	984.94	1,000.00	
4351170	OTHER INSTRUCTIONAL PROGRAMS						
4351170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	23,415.00	_____
			SUBTOTAL	-	-	23,415.00	

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
435	NOE MIDDLE SCHOOL			2025 Flexible Allocation - 435SB			176,400.00
4351727	EXTRA CURRICULAR BRD PD						
4351727	0627	900XF	DIESEL FUEL	862.18	843.15	1,000.00	
			SUBTOTAL	862.18	843.15	1,000.00	
4351925	ATHLETIC INSTRC BOARD PD						
4351925	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
4351925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 435 TOTAL - NOE MIDDLE SCHOOL:				174,566.71	267,090.87	441,582.19	

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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2025 Flexible Allocation - 470SB			97,608.00
4701013	INSTRUCTION RELATED TECHNOLOGY						
4701013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
4701013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
4701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	691.60	8,943.47	29,725.00	
4701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	21,870.00	16,852.90	20,057.00	
			SUBTOTAL	22,561.60	25,796.37	49,782.00	
4701022	INSTRUCTION - OTHER						
4701022	0514	900XF	CONTRACT BUS SERVICES	-	1,350.00	11,915.00	
4701022	0610	900XF	GENERAL SUPPLIES	903.73	3,653.01	5,000.00	
4701022	0675	900XF	STUDENT ORGANIZTN SUPPLIES	-	-	-	
4701022	0810	900XF	DUES & FEES	-	-	675.00	
			SUBTOTAL	903.73	5,003.01	17,590.00	
4701025	ATHLETIC PROGRAMS						
4701025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
4701025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
4701025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
4701025	0338	900XF	REGISTRATION FEES	-	-	-	
4701025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4701025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4701025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
4701031	GUIDANCE COUNSELING						
4701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
4701031	0531	900XF	POSTAGE	742.43	-	-	
4701031	0610	900XF	GENERAL SUPPLIES	-	197.00	2,500.00	
			SUBTOTAL	742.43	197.00	2,500.00	
4701037	HEALTH SERVICES						
4701037	0692	900XF	HEALTH SUPPLIES	802.91	401.88	1,553.40	
			SUBTOTAL	802.91	401.88	1,553.40	

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
470	JOHNSON TRADITIONAL MIDDLE SCH			2025 Flexible Allocation - 470SB			97,608.00
4701053	PROFESSIONAL DEVELOPMENT						
4701053	0338	900XF	REGISTRATION FEES	-	150.00	2,340.00	_____
4701053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	6,220.00	_____
			SUBTOTAL	-	150.00	8,560.00	_____
4701059	SCHOOL LIBRARY						
4701059	0641	900XF	LIBRARY BOOKS	-	3,999.71	4,000.00	_____
4701059	0642	900XF	PERIODICALS & NEWSPAPERS	-	316.45	4,160.75	_____
4701059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	284.35	806.09	_____
			SUBTOTAL	-	4,600.51	8,966.84	_____
4701077	PRINCIPAL'S OFFICE						
4701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
4701077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	_____
4701077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,883.61	6,193.23	5,000.00	_____
4701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,557.01	2,407.44	-	_____
4701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,396.52	47,988.17	-	_____
4701077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	5,108.26	-	_____
4701077	0349	900XF	OTHER PROFESSIONAL SERVICES	425.00	1,190.00	2,860.00	_____
4701077	0432	900XF	TECHNOLOGY-RELATED R&M	1,449.17	5,440.79	1,896.75	_____
4701077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,291.57	-	5,000.00	_____
4701077	0531	900XF	POSTAGE	1,363.69	1,155.25	114.64	_____
4701077	0559	900XF	OTHER PRINTING	10,351.92	22,696.40	211.98	_____
4701077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	_____
4701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4701077	0739	900XF	OTHER EQUIPMENT	12,162.32	8,835.00	15,359.20	_____
4701077	0810	900XF	DUES & FEES	-	385.00	465.00	_____
4701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	3,643.20	2,535.00	2,000.00	_____
			SUBTOTAL	56,524.01	103,934.54	42,907.57	_____
4701087	BUILDING OPERATIONS						
4701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,184.22	202.77	-	_____
4701087	0733	900XF	FURNITURE AND FIXTURES	-	16,052.80	5,000.00	_____
			SUBTOTAL	1,184.22	16,255.57	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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2025 Flexible Allocation - 470SB			97,608.00
4701089	SECURITY OPERATIONS						
4701089	0140	900XF	CLASSIFIED OVERTIME SALARY	17.07	6,621.76	1,000.00	
4701089	015063	900XF	SUB SECURITY MONITOR	-	22,195.20	-	
			SUBTOTAL	17.07	28,816.96	1,000.00	
4701118	REGULAR INSTRUCTION						
4701118	011285	900XF	DEPT HEAD/TEAM LDR	11,625.00	11,494.75	14,875.00	
4701118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,218.79	911.21	-	
4701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,805.07	175.00	-	
4701118	013029	900XF	CLASSIFIED INSTR ASST/PT	256.34	-	-	
4701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,032.70	976.00	-	
4701118	0559	900XF	OTHER PRINTING	34.09	-	666.05	
4701118	0610	900XF	GENERAL SUPPLIES	6,033.43	7,395.36	47,305.33	
4701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	177.30	-	
4701118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
4701118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,471.80	-	5,000.00	
4701118	0733	900XF	FURNITURE AND FIXTURES	2,173.44	-	-	
4701118	0739	900XF	OTHER EQUIPMENT	904.00	-	-	
			SUBTOTAL	37,554.66	21,129.62	67,846.38	
4701121	EXCEPTIONAL CHILD PROGRAMS						
4701121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	5,345.02	1,945.71	-	
			SUBTOTAL	5,345.02	1,945.71	-	
4701170	OTHER INSTRUCTIONAL PROGRAMS						
4701170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	25,235.00	
			SUBTOTAL	-	-	25,235.00	
4701925	ATHLETIC INSTRC BOARD PD						
4701925	0170	900XF	PARA-PROFESSIONAL	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 470 TOTAL - JOHNSON TRADITIONAL MIDDLE SCH:				125,635.65	208,231.17	230,941.19	

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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2025 Flexible Allocation - 620SB			72,177.00
6201013	INSTRUCTION RELATED TECHNOLOGY						
6201013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,440.00	-	
6201013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201013	0170	900XF	PARA-PROFESSIONAL	-	-	-	
6201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,782.12	3,564.83	3,019.00	
6201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,948.60	1,900.00	
6201013	0739	900XF	OTHER EQUIPMENT	-	-	4,700.00	
			SUBTOTAL	5,782.12	8,953.43	9,619.00	
6201022	INSTRUCTION - OTHER						
6201022	0338	900XF	REGISTRATION FEES	-	-	75.00	
6201022	0610	900XF	GENERAL SUPPLIES	-	757.00	40.50	
			SUBTOTAL	-	757.00	115.50	
6201025	ATHLETIC PROGRAMS						
6201025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	
6201025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	283.34	
6201025	0170	900XF	PARA-PROFESSIONAL	-	-	-	
6201025	0338	900XF	REGISTRATION FEES	-	-	-	
6201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
6201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6201025	0610	900XF	GENERAL SUPPLIES	10,509.99	723.71	-	
6201025	0679	900XF	OTHER STUDENT ACTIVITIES	-	5,194.98	-	
6201025	0692	900XF	HEALTH SUPPLIES	-	-	-	
6201025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6201025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	10,509.99	5,918.69	283.34	
6201031	GUIDANCE COUNSELING						
6201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	312.29	-	
6201031	0531	900XF	POSTAGE	-	237.51	1,000.00	
			SUBTOTAL	-	549.80	1,000.00	
6201037	HEALTH SERVICES						
6201037	0692	900XF	HEALTH SUPPLIES	497.96	552.85	921.98	
			SUBTOTAL	497.96	552.85	921.98	

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
620	OLMSTED ACADEMY NORTH			2025 Flexible Allocation - 620SB			72,177.00
6201053	PROFESSIONAL DEVELOPMENT						
6201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	63.54	-	1,000.00	
			SUBTOTAL	63.54	-	1,000.00	
6201059	SCHOOL LIBRARY						
6201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6201059	0610	900XF	GENERAL SUPPLIES	838.58	-	6,000.00	
6201059	0641	900XF	LIBRARY BOOKS	5,154.94	-	6,000.00	
			SUBTOTAL	5,993.52	-	12,000.00	
6201061	SAFE SCHOOLS INSTRUCTION						
6201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	
6201077	PRINCIPAL'S OFFICE						
6201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	10,846.71	-	
6201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	999.31	-	5,623.00	
6201077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,822.37	15,836.40	15,000.00	
6201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	417.50	-	232.16	
6201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,760.43	1,978.94	2,000.00	
6201077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,375.48	1,528.88	955.36	
6201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	29.00	
6201077	0432	900XF	TECHNOLOGY-RELATED R&M	549.70	947.17	807.95	
6201077	0531	900XF	POSTAGE	2,503.81	2,186.26	312.00	
6201077	0559	900XF	OTHER PRINTING	3,390.39	30,004.99	4,472.41	
6201077	0610	900XF	GENERAL SUPPLIES	10.00	683.59	122.35	
6201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	100.12	2,607.83	8,846.05	
6201077	0733	900XF	FURNITURE AND FIXTURES	-	536.23	10,000.00	
6201077	0893	900XF	UNIFORMS	-	-	-	
6201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	2,000.00	
			SUBTOTAL	15,929.11	67,167.00	50,400.28	
6201087	BUILDING OPERATIONS						
6201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,583.57	-	
6201087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
6201087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	1,583.57	-	

JEFFERSON COUNTY 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
620	OLMSTED ACADEMY NORTH			2025 Flexible Allocation - 620SB			72,177.00
6201089	SECURITY OPERATIONS						
6201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	285.07	-	500.00	
6201089	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	285.07	-	500.00	
6201118	REGULAR INSTRUCTION						
6201118	011285	900XF	DEPT HEAD/TEAM LDR	12,125.00	9,687.50	17,566.00	
6201118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	187.77	
6201118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,453.77	-	1,827.16	
6201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	330.00	2,650.00	-	
6201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,142.88	-	756.79	
6201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6201118	0610	900XF	GENERAL SUPPLIES	2,040.24	32,948.70	91,609.30	
6201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	408.97	920.00	
6201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	1,000.00	
6201118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	647.81	-	4,300.00	
6201118	0733	900XF	FURNITURE AND FIXTURES	-	3,967.68	3,500.00	
6201118	0739	900XF	OTHER EQUIPMENT	29,664.16	22,403.22	2,400.00	
			SUBTOTAL	48,403.86	72,066.07	124,067.02	
6201121	EXCEPTIONAL CHILD PROGRAMS						
6201121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	999.31	-	
6201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	999.31	-	
6201124	ESL						
6201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	137.33	-	-	
			SUBTOTAL	137.33	-	-	
6201170	OTHER INSTRUCTIONAL PROGRAMS						
6201170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	360.00	
			SUBTOTAL	-	-	360.00	
6201208	FAMILY RESRCE/YOUTH SVC CNTRS						
6201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2/1/2024

Page 4 of 4

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
620	OLMSTED ACADEMY NORTH			2025 Flexible Allocation - 620SB			72,177.00
6201727	EXTRA CURRICULAR BRD PD						
6201727	0627	900XF	DIESEL FUEL	134.75	704.00	-	
			SUBTOTAL	134.75	704.00	-	
			UNIT 620 TOTAL - OLMSTED ACADEMY NORTH:	87,737.25	159,251.72	200,267.12	

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
710	WESTERN MIDDLE SCHOOL			2025 Flexible Allocation - 710SB			104,811.00
7101013	INSTRUCTION RELATED TECHNOLOGY						
7101013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	2,822.00	-	_____
7101013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,871.89	1,584.78	7,999.00	_____
7101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	12,671.16	4,044.24	15,000.00	_____
7101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	27,543.05	8,451.02	23,999.00	
7101022	INSTRUCTION - OTHER						
7101022	0338	900XF	REGISTRATION FEES	-	-	500.00	_____
7101022	0514	900XF	CONTRACT BUS SERVICES	-	7,002.00	1,000.00	_____
			SUBTOTAL	-	7,002.00	1,500.00	
7101025	ATHLETIC PROGRAMS						
7101025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
7101025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
7101025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7101025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7101025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
7101031	GUIDANCE COUNSELING						
7101031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
7101037	HEALTH SERVICES						
7101037	0692	900XF	HEALTH SUPPLIES	541.97	498.42	752.38	_____
			SUBTOTAL	541.97	498.42	752.38	
7101053	PROFESSIONAL DEVELOPMENT						
7101053	0338	900XF	REGISTRATION FEES	1,464.97	1,259.00	2,815.00	_____
7101053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	_____
7101053	0810	900XF	DUES & FEES	749.89	1,644.99	3,000.00	_____
			SUBTOTAL	2,214.86	2,903.99	10,815.00	

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
710	WESTERN MIDDLE SCHOOL			2025 Flexible Allocation - 710SB			104,811.00
7101059	SCHOOL LIBRARY						
7101059	0610	900XF	GENERAL SUPPLIES	138.08	92.66	-	
7101059	0641	900XF	LIBRARY BOOKS	2,800.79	-	1,000.00	
7101059	0642	900XF	PERIODICALS & NEWSPAPERS	950.51	1,744.33	1,000.00	
			SUBTOTAL	3,889.38	1,836.99	2,000.00	
7101077	PRINCIPAL'S OFFICE						
7101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	29,542.15	14,104.86	-	
7101077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,844.14	-	2,500.00	
7101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	660.00	-	-	
7101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	22.17	153.64	1,000.00	
7101077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,605.86	176.75	1,000.00	
7101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,394.77	8,972.40	-	
7101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	500.00	
7101077	0349	900XF	OTHER PROFESSIONAL SERVICES	6,700.00	899.92	1,345.00	
7101077	0432	900XF	TECHNOLOGY-RELATED R&M	4,618.14	8,094.24	1,000.00	
7101077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	550.00	24,428.00	2,157.98	
7101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,500.00	
7101077	0449	900XF	OTHER RENTALS	4,600.00	-	1,842.02	
7101077	0531	900XF	POSTAGE	2,790.66	1,084.10	4,850.00	
7101077	0532	900XF	TELEPHONE	-	-	-	
7101077	0559	900XF	OTHER PRINTING	10,540.42	23,490.90	10,000.00	
7101077	0610	900XF	GENERAL SUPPLIES	176.68	332.96	3,797.62	
7101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,806.47	1,550.91	1,000.00	
7101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,536.64	3,905.58	2,309.44	
7101077	0673	900XF	STUDENT FEES & REGISTRATIONS	415.00	1,320.00	-	
7101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	89.96	1,000.00	
7101077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
7101077	0739	900XF	OTHER EQUIPMENT	32,915.98	81,040.85	11,727.30	
7101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	2,000.00	
			SUBTOTAL	103,739.08	169,655.07	59,529.36	

JEFFERSON COUNTY 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
710	WESTERN MIDDLE SCHOOL			2025 Flexible Allocation - 710SB			104,811.00
7101087	BUILDING OPERATIONS						
7101087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(116.41)	1,000.00	
7101087	0733	900XF	FURNITURE AND FIXTURES	-	9,878.71	-	
			SUBTOTAL	-	9,762.30	1,000.00	
7101089	SECURITY OPERATIONS						
7101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	825.51	1,369.06	500.00	
7101089	0140	900XF	CLASSIFIED OVERTIME SALARY	1,915.63	2,927.65	1,000.00	
7101089	015063	900XF	SUB SECURITY MONITOR	-	115.87	-	
			SUBTOTAL	2,741.14	4,412.58	1,500.00	
7101118	REGULAR INSTRUCTION						
7101118	011285	900XF	DEPT HEAD/TEAM LDR	10,638.00	9,125.00	13,000.00	
7101118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	4,602.21	7,700.00	
7101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,461.23	-	
7101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
7101118	0610	900XF	GENERAL SUPPLIES	8,341.42	30,815.87	9,551.82	
7101118	0733	900XF	FURNITURE AND FIXTURES	32,348.60	4,824.77	2,390.00	
			SUBTOTAL	51,328.02	51,829.08	32,641.82	
7101121	EXCEPTIONAL CHILD PROGRAMS						
7101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	141.78	-	-	
			SUBTOTAL	141.78	-	-	
7101170	OTHER INSTRUCTIONAL PROGRAMS						
7101170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	31.28	24,320.44	
7101170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	127.56	
			SUBTOTAL	-	31.28	24,448.00	
7101727	EXTRA CURRICULAR BRD PD						
7101727	0627	900XF	DIESEL FUEL	385.55	706.76	400.00	
			SUBTOTAL	385.55	706.76	400.00	
UNIT 710 TOTAL - WESTERN MIDDLE SCHOOL:				192,524.83	257,089.49	158,585.56	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
730	OLMSTED ACADEMY SOUTH			2025 Flexible Allocation - 730SB			87,318.00
7301013	INSTRUCTION RELATED TECHNOLOGY						
7301013	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	3,966.00	5,000.00	_____
7301013	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301013	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7301013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	950.92	5,112.71	500.00	_____
7301013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,207.49	4,557.63	7,000.00	_____
			SUBTOTAL	3,158.41	13,636.34	12,500.00	
7301025	ATHLETIC PROGRAMS						
7301025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
7301025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
7301025	0170	900XF	PARA-PROFESSIONAL	-	-	-	_____
7301025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7301025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7301025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7301025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7301025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
7301031	GUIDANCE COUNSELING						
7301031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7301031	0531	900XF	POSTAGE	-	-	1,000.00	_____
			SUBTOTAL	-	-	1,000.00	
7301037	HEALTH SERVICES						
7301037	0692	900XF	HEALTH SUPPLIES	474.60	-	1,861.99	_____
			SUBTOTAL	474.60	-	1,861.99	
7301053	PROFESSIONAL DEVELOPMENT						
7301053	0338	900XF	REGISTRATION FEES	9,004.00	765.00	3,000.00	_____
7301053	0580	900XF	TRAVEL - OUT OF DISTRICT	13,494.96	-	2,000.00	_____
7301053	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	22,498.96	765.00	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
730	OLMSTED ACADEMY SOUTH			2025 Flexible Allocation - 730SB			87,318.00
7301059	SCHOOL LIBRARY						
7301059	0610	900XF	GENERAL SUPPLIES	77.86	167.40	600.00	_____
7301059	0641	900XF	LIBRARY BOOKS	-	-	2,500.00	_____
7301059	0642	900XF	PERIODICALS & NEWSPAPERS	89.94	-	3,500.00	_____
			SUBTOTAL	167.80	167.40	6,600.00	
7301077	PRINCIPAL'S OFFICE						
7301077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,330.35	-	786.96	_____
7301077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	79.12	3,909.20	_____
7301077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,958.28	8,739.61	9,623.61	_____
7301077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,456.27	1,862.50	1,902.00	_____
7301077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	27.99	253.13	_____
7301077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,721.49	3,341.98	6,741.72	_____
7301077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,853.08	737.69	2,000.00	_____
7301077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	695.00	_____
7301077	0338	900XF	REGISTRATION FEES	590.00	-	600.00	_____
7301077	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	10.00	25.00	_____
7301077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,765.00	990.00	3,625.00	_____
7301077	0432	900XF	TECHNOLOGY-RELATED R&M	3,947.18	10,437.93	2,160.74	_____
7301077	0531	900XF	POSTAGE	3,280.05	2,064.60	3,858.24	_____
7301077	0559	900XF	OTHER PRINTING	3,644.60	1,451.86	10,202.00	_____
7301077	0581	900XF	TRAVEL IN DISTRICT	143.30	-	200.00	_____
7301077	0610	900XF	GENERAL SUPPLIES	2,834.17	5,139.76	534.04	_____
7301077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	1,500.00	_____
7301077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,787.74	1,050.62	14,357.50	_____
7301077	0697	900XF	OTHER SUPPLIES & MATERIALS	89.96	-	500.00	_____
7301077	0733	900XF	FURNITURE AND FIXTURES	-	-	524.00	_____
7301077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	400.65	4,518.98	1,000.00	_____
7301077	0739	900XF	OTHER EQUIPMENT	20.84	17,589.69	2,800.00	_____
7301077	0810	900XF	DUES & FEES	275.00	570.00	500.00	_____
7301077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	4,000.00	_____
			SUBTOTAL	36,147.96	58,612.33	72,298.14	

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
730	OLMSTED ACADEMY SOUTH			2025 Flexible Allocation - 730SB			87,318.00
7301087	BUILDING OPERATIONS						
7301087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
7301087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	2,000.00	_____
7301087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	3,000.00	_____
7301089	SECURITY OPERATIONS						
7301089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,500.00	_____
			SUBTOTAL	-	-	1,500.00	_____
7301118	REGULAR INSTRUCTION						
7301118	011285	900XF	DEPT HEAD/TEAM LDR	10,375.00	7,625.00	12,050.00	_____
7301118	011392	900XF	OTHER CERTIFIED-EXT TIME	6,363.46	-	4,536.00	_____
7301118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,186.79	165.00	1,244.00	_____
7301118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	3,540.00	_____
7301118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	18.00	_____
7301118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	1,902.00	_____
7301118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	8,750.00	-	33,000.00	_____
7301118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	192.06	-	1,292.35	_____
7301118	0610	900XF	GENERAL SUPPLIES	7,359.11	8,670.22	79,894.69	_____
7301118	0733	900XF	FURNITURE AND FIXTURES	3,573.38	-	2,000.00	_____
7301118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
			SUBTOTAL	38,799.80	16,460.22	144,477.04	_____
7301147	REGULAR INSTRUCTION						
7301147	0610	900XF	GENERAL SUPPLIES	-	-	16,717.00	_____
			SUBTOTAL	-	-	16,717.00	_____
7301170	OTHER INSTRUCTIONAL PROGRAMS						
7301170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	17,885.00	_____
			SUBTOTAL	-	-	17,885.00	_____
7301727	EXTRA CURRICULAR BRD PD						
7301727	0627	900XF	DIESEL FUEL	246.86	198.00	104.50	_____
			SUBTOTAL	246.86	198.00	104.50	_____
7301977	PRINCIPAL'S OFFICE						
7301977	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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UNIT 730 TOTAL - OLMSTED ACADEMY SOUTH:	101,494.39	89,839.29	283,943.67
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