

2024 - 2025
Special Schools
Section 6 Comparison



JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2/7/2024

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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71 ECE SCHOOLS

034	WALLER-WILLIAMS ENVIRONMENTAL				2025 Flexible Allocation - 034SB
					10,731.00
0341013	INSTRUCTION RELATED TECHNOLOGY				
0341013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-
				-	-
			SUBTOTAL	-	-
0341025	ATHLETIC PROGRAMS				
0341025	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-
				-	-
			SUBTOTAL	-	-
0341033	SUPPORT SERVICES-SOCIAL WORK				
0341033	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	3,684.00
				-	3,684.00
			SUBTOTAL	-	3,684.00
0341037	HEALTH SERVICES				
0341037	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	30.00
0341037	0692	900XS	HEALTH SUPPLIES	-	400.00
				-	400.00
			SUBTOTAL	-	430.00
0341043	SPEECH PATHOLOGY				
0341043	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-
				-	-
			SUBTOTAL	-	-
0341077	PRINCIPAL'S OFFICE				
0341077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	666.21	2,800.00
0341077	011392	900XS	OTHER CERTIFIED-EXT TIME	13,623.75	5,393.48
0341077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	169.01	-
0341077	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,322.10	1,797.58
0341077	0338	900XS	REGISTRATION FEES	-	249.99
0341077	0349	900XS	OTHER PROFESSIONAL SERVICES	1,000.00	78,877.91
0341077	0432	900XS	TECHNOLOGY-RELATED R&M	3,245.57	6,442.32
0341077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	1,748.00
0341077	0531	900XS	POSTAGE	288.88	800.00
0341077	0559	900XS	OTHER PRINTING	288.40	3,400.00
0341077	0610	900XS	GENERAL SUPPLIES	1,036.14	2,500.00
0341077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	10,100.00
0341077	0733	900XS	FURNITURE AND FIXTURES	-	10,733.80
0341077	0739	900XS	OTHER EQUIPMENT	(90.00)	977.79
			SUBTOTAL	21,550.06	15,381.38
					128,097.49

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
034	WALLER-WILLIAMS ENVIRONMENTAL			2025 Flexible Allocation - 034SB			10,731.00
0341087	BUILDING OPERATIONS						
0341087	0610	900XS	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0341089	SECURITY OPERATIONS						
0341089	013195	900XS	OTHER CLASSIFIED-EXT TIME	88.65	-	150.00	
0341089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	50.00	
			SUBTOTAL	88.65	-	200.00	
0341118	REGULAR INSTRUCTION						
0341118	0610	900XS	GENERAL SUPPLIES	119.92	101.33	41,211.74	
0341118	0739	900XS	OTHER EQUIPMENT	-	-	18,842.10	
			SUBTOTAL	119.92	101.33	60,053.84	
0341121	INSTRUCTION - OTHER						
0341121	011285	900XS	DEPT HEAD/TEAM LDR	-	2,750.00	2,750.00	
0341121	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	185.00	2,097.50	-	
0341121	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	94.69	12,200.00	
0341121	0641	900XS	LIBRARY BOOKS	-	-	3,000.00	
0341121	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	1,200.00	
			SUBTOTAL	185.00	4,942.19	19,150.00	
0341147	REGULAR INSTRUCTION						
0341147	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,000.00	
			SUBTOTAL	-	-	2,000.00	
0341170	OTHER INSTRUCTIONAL PROGRAMS						
0341170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,590.00	
			SUBTOTAL	-	-	2,590.00	
0341727	CO-CURRIC & EXTRA CURRIC BD PD						
0341727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	2,664.00	
			SUBTOTAL	-	-	2,664.00	
0341977	BOARD PAID PRINCIPAL'S OFFICE						
0341977	0610	900XS	GENERAL SUPPLIES	-	-	518.00	
			SUBTOTAL	-	-	518.00	
0341987	BOARD PAID BUILDING OPERATIONS						
0341987	0733	900XS	FURNITURE AND FIXTURES	-	-	3,607.00	
			SUBTOTAL	-	-	3,607.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
UNIT 034 TOTAL - WALLER-WILLIAMS ENVIRONMENTAL:	21,943.63	20,424.90	222,994.33	

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
183	ALFRED BINET SCHOOL			2025 Flexible Allocation - 183SB			4,263.00
1831037	HEALTH SERVICES						
1831037	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	14.00	_____
			SUBTOTAL	-	-	14.00	_____
1831053	PROFESSIONAL DEVELOPMENT						
1831053	0582	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1831053	0810	900XS	DUES & FEES	79.90	-	500.00	_____
			SUBTOTAL	79.90	-	500.00	_____
1831077	PRINCIPAL'S OFFICE						
1831077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	3,737.01	-	-	_____
1831077	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	400.00	_____
1831077	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,075.69	171.33	101.70	_____
1831077	0338	900XS	REGISTRATION FEES	-	-	600.00	_____
1831077	0432	900XS	TECHNOLOGY-RELATED R&M	-	2,387.35	3,230.04	_____
1831077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	4,450.00	_____
1831077	0559	900XS	OTHER PRINTING	151.25	75.40	145.69	_____
1831077	0581	900XS	TRAVEL IN DISTRICT	-	12.94	48.54	_____
1831077	0610	900XS	GENERAL SUPPLIES	61.66	-	1,500.00	_____
			SUBTOTAL	5,025.61	2,647.02	10,475.97	_____
1831118	REGULAR INSTRUCTION						
1831118	011392	900XS	OTHER CERTIFIED-EXT TIME	6,931.10	1,820.88	31,329.00	_____
1831118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	50.00	1,648.00	_____
1831118	013195	900XS	OTHER CLASSIFIED-EXT TIME	569.30	359.34	19,139.30	_____
1831118	0338	900XS	REGISTRATION FEES	-	-	665.98	_____
1831118	0580	900XS	TRAVEL	-	-	290.84	_____
1831118	0610	900XS	GENERAL SUPPLIES	289.90	620.80	38,306.32	_____
1831118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	4,600.00	_____
1831118	0739	900XS	OTHER EQUIPMENT	-	-	1,840.00	_____
			SUBTOTAL	7,790.30	2,851.02	97,819.44	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
183	ALFRED BINET SCHOOL			2025 Flexible Allocation - 183SB			4,263.00
1831121	INSTRUCTION - OTHER						
1831121	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	149,692.50	192,058.16	-	_____
1831121	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,502.12	74.08	111.00	_____
1831121	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	1,302.15	10,381.72	-	_____
1831121	0610	900XS	GENERAL SUPPLIES	367.45	284.25	-	_____
			SUBTOTAL	152,864.22	202,798.21	111.00	
1831170	OTHER INSTRUCTIONAL PROGRAMS						
1831170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	1,435.00	_____
			SUBTOTAL	-	-	1,435.00	
1831727	CO-CURRIC & EXTRA CURRIC BD PD						
1831727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	1,476.00	_____
			SUBTOTAL	-	-	1,476.00	
1831977	BOARD PAID SCHOOL COSTS						
1831977	0610	900XS	GENERAL SUPPLIES	-	-	153.20	_____
			SUBTOTAL	-	-	153.20	
1831987	BUILDING OPERATIONS						
1831987	0733	900XS	FURNITURE AND FIXTURES	-	-	3,286.00	_____
			SUBTOTAL	-	-	3,286.00	
UNIT 183 TOTAL - ALFRED BINET SCHOOL:				165,760.03	208,296.25	115,270.61	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
458	MARY RYAN ACADEMY			2025 Flexible Allocation - 458SB			3,087.00
4581077	PRINCIPAL'S OFFICE						
4581077	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	200.00	_____
4581077	0559	900XS	OTHER PRINTING	-	13.49	-	_____
4581077	0610	900XS	GENERAL SUPPLIES	412.72	500.78	9,508.00	_____
			SUBTOTAL	412.72	514.27	9,708.00	_____
4581118	REGULAR INSTRUCTION						
4581118	0610	900XS	GENERAL SUPPLIES	-	-	4,200.36	_____
			SUBTOTAL	-	-	4,200.36	_____
4581121	INSTRUCTION - OTHER						
4581121	011285	900XS	DEPT HEAD/TEAM LDR	750.00	750.00	750.00	_____
4581121	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	293.00	_____
4581121	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	625.73	-	1,000.00	_____
			SUBTOTAL	1,375.73	750.00	2,043.00	_____
4581170	OTHER INSTRUCTIONAL PROGRAMS						
4581170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	665.00	_____
			SUBTOTAL	-	-	665.00	_____
4581727	CO-CURRIC & EXTRA CURRIC BD PD						
4581727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	684.00	_____
			SUBTOTAL	-	-	684.00	_____
4581987	BUILDING OPERATIONS						
4581987	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 458 TOTAL - MARY RYAN ACADEMY:				1,788.45	1,264.27	17,300.36	_____

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
465	HEUSER HEARING & LANGUAGE ACAD			2025 Flexible Allocation - 465SB			3,000.00
4651118	REGULAR INSTRUCTION						
4651118	0610	900XS	GENERAL SUPPLIES	-	-	4,352.14	_____
			SUBTOTAL	-	-	4,352.14	_____
4651121	INSTRUCTION - OTHER						
4651121	011285	900XS	DEPT HEAD/TEAM LDR	-	500.00	500.00	_____
4651121	0610	900XS	GENERAL SUPPLIES	749.15	-	3,500.00	_____
			SUBTOTAL	749.15	500.00	4,000.00	_____
4651170	OTHER INSTRUCTIONAL PROGRAMS						
4651170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	105.00	_____
			SUBTOTAL	-	-	105.00	_____
UNIT 465 TOTAL - HEUSER HEARING & LANGUAGE ACAD:				749.15	500.00	8,457.14	_____

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
917	CHURCHILL PARK REHABILITATION			2025 Flexible Allocation - 917SB			11,025.00
9171013	INSTRUCTION RELATED TECHNOLOGY						
9171013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	197.56	1,328.57	1,919.80	
9171013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	777.46	2,106.53	
			SUBTOTAL	197.56	2,106.03	4,026.33	
9171037	HEALTH SERVICES						
9171037	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
9171053	PROFESSIONAL DEVELOPMENT						
9171053	0338	900XS	REGISTRATION FEES	1,150.00	1,190.00	1,496.00	
			SUBTOTAL	1,150.00	1,190.00	1,496.00	
9171077	PRINCIPAL'S OFFICE						
9171077	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	1,125.00	
9171077	011392	900XS	OTHER CERTIFIED-EXT TIME	1,046.64	1,633.10	-	
9171077	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	111.85	-	
9171077	0140	900XS	CLASSIFIED OVERTIME SALARY	61.14	72.88	-	
9171077	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	4,914.00	
9171077	0349	900XS	OTHER PROFESSIONAL SERVICES	900.00	1,545.50	950.00	
9171077	0432	900XS	TECHNOLOGY-RELATED R&M	3,336.69	6,079.48	4,000.00	
9171077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	16,206.00	
9171077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	800.00	
9171077	0514	900XS	CONTRACT BUS SERVICES	(510.00)	(1,124.40)	5,600.00	
9171077	0531	900XS	POSTAGE	(187.34)	-	800.00	
9171077	0559	900XS	OTHER PRINTING	-	35.90	1,500.00	
9171077	0610	900XS	GENERAL SUPPLIES	(150.00)	-	1,500.00	
9171077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	3,000.00	
9171077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	107.00	-	8,292.03	
9171077	0733	900XS	FURNITURE AND FIXTURES	39.71	-	-	
9171077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	129.29	145.00	159.00	
9171077	0739	900XS	OTHER EQUIPMENT	379.72	58.80	1,011.97	
			SUBTOTAL	5,162.85	8,558.11	49,858.00	

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
917	CHURCHILL PARK REHABILITATION			2025 Flexible Allocation - 917SB			11,025.00
9171087	BUILDING OPERATIONS						
9171087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	6,000.00	_____
9171087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	143.98	_____
9171087	0733	900XS	FURNITURE AND FIXTURES	-	-	3,935.00	_____
9171087	0739	900XS	OTHER EQUIPMENT	-	1,603.19	23,764.92	_____
			SUBTOTAL	-	1,603.19	33,843.90	
9171118	REGULAR INSTRUCTION						
9171118	011285	900XS	DEPT HEAD/TEAM LDR	3,500.00	4,200.00	4,200.00	_____
9171118	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9171118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
9171118	0610	900XS	GENERAL SUPPLIES	(119.00)	923.53	31,674.26	_____
9171118	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,173.47	_____
			SUBTOTAL	3,381.00	5,123.53	38,047.73	
9171121	INSTRUCTION - OTHER						
9171121	011285	900XS	DEPT HEAD/TEAM LDR	-	700.00	700.00	_____
9171121	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	3,510.00	1,560.00	-	_____
9171121	0610	900XS	GENERAL SUPPLIES	2,658.07	7,957.82	198.26	_____
9171121	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	1,328.70	_____
9171121	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	2,515.80	_____
			SUBTOTAL	6,168.07	10,217.82	4,742.76	
9171147	REGULAR INSTRUCTION						
9171147	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
9171147	0739	900XS	OTHER EQUIPMENT	-	-	3,840.20	_____
			SUBTOTAL	-	-	3,840.20	
9171163	NON-STUDENT BUS TRANSPORTATION						
9171163	0627	900XS	DIESEL FUEL	75.03	-	-	_____
			SUBTOTAL	75.03	-	-	
9171170	OTHER INSTRUCTIONAL PROGRAMS						
9171170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
9171727	CO-CURRIC & EXTRA CURRIC BD PD						
9171727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	2,844.00	_____
			SUBTOTAL	-	-	2,844.00	

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
917 CHURCHILL PARK REHABILITATION	2025 Flexible Allocation - 917SB			11,025.00
9171987 BUILDING OPERATIONS				
9171987 0733 900XS FURNITURE AND FIXTURES	-	479.60	-	
SUBTOTAL	-	479.60	-	
UNIT 917 TOTAL - CHURCHILL PARK REHABILITATION:	16,134.51	29,278.28	138,698.92	

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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60 STATE AGENCY SCHOOLS

019 THE BROOK - DUPONT

2025 Flexible Allocation - 019SB **2,499.00**

0191043 SPEECH PATHOLOGY

0191043 013195 103X OTHER CLASSIFIED-EXT TIME

	-	-	-		
SUBTOTAL	-	-	-		

0191053 PROFESSIONAL DEVELOPMENT

0191053 0580 103X TRAVEL

0191053 0580A 103X TRAVEL - OUT OF DISTRICT

	-	-	-		
SUBTOTAL	-	-	-		

0191077 PRINCIPAL'S OFFICE

0191077 011021 103X CERTIFIED SALARY-AST PRINCIPAL

0191077 011047 103X CERTIFIED SALARY-ASST PRIN P/T

0191077 011392 103X OTHER CERTIFIED-EXT TIME

0191077 013195 103X OTHER CLASSIFIED-EXT TIME

0191077 0140 103X CLASSIFIED OVERTIME SALARY

0191077 015031 103X CLASSIFIED-SUBSTITUTE CLERK

0191077 0432 103X TECHNOLOGY-RELATED R&M

0191077 0434 103X BUILDING REPAIRS & MAINTENANCE

0191077 0531 103X POSTAGE

0191077 0559 103X OTHER PRINTING

0191077 0581 103X TRAVEL IN DISTRICT

0191077 0610 103X GENERAL SUPPLIES

0191077 0616 103X FOOD NON INSTR NON FOOD SVC

0191077 0617 103X FOOD INSTR NON FOOD SERVICE

	-	389.44	-		
	-	834.00	-		
	-	126.00	-		
	-	-	-		
	-	-	-		
	-	-	2,500.00		
	-	-	-		
	-	-	-		
SUBTOTAL	-	1,349.44	2,500.00		

0191118 REGULAR INSTRUCTION

0191118 011022 103X CERTIFIED SALARY-TEACHERS

0191118 011285 103X DEPT HEAD/TEAM LDR

0191118 011392 103X OTHER CERTIFIED-EXT TIME

0191118 012036 103X CERTIFIED SUB TEACHER OTHR LVE

0191118 0140 103X CLASSIFIED OVERTIME SALARY

0191118 0339 103X OTR PROF TRAINING & DEV SVCS

0191118 0610 103X GENERAL SUPPLIES

	46.24	-	-		
	-	-	-		
	1.60	-	-		
SUBTOTAL	47.84	-	-		

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2023 & 2022 Actuals - Expenses from prior years
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				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
019	THE BROOK - DUPONT			2025 Flexible Allocation - 019SB			2,499.00
0191121	INSTRUCTION - OTHER						
0191121	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	
0191121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
0191121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0191121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0191121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
0191121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
0191121	0610	103X	GENERAL SUPPLIES	-	-	-	
0191121	0641	103X	LIBRARY BOOKS	-	-	306.20	
0191121	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
0191121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	(2,125.18)	-	-	
0191121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0191121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0191121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(5,619.28)	190.58	-	
			SUBTOTAL	(7,744.46)	190.58	306.20	
0191170	INSTRUCTION - OTHER						
0191170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
019	THE BROOK - DUPONT			2025 Flexible Allocation - 019SB			2,499.00
0191198	STATE AGENCY CHILDREN'S PROGS						
0191198	0338	103X	REGISTRATION FEES	-	-	-	_____
0191198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
0191198	0610	103X	GENERAL SUPPLIES	-	-	-	_____
0191198	0641	103X	LIBRARY BOOKS	-	-	-	_____
0191198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
0191198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0191198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
0191198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0191198	0731	103X	MACHINERY	-	-	-	_____
0191198	0733	103X	FURNITURE AND FIXTURES	3,167.21	7,720.16	3,319.05	_____
0191198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0191198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
0191198	0739	103X	OTHER EQUIPMENT	1,835.71	-	-	_____
0191198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	5,002.92	7,720.16	3,319.05	_____
			UNIT 019 TOTAL - THE BROOK - DUPONT:	(2,693.70)	9,260.18	6,125.25	_____

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
020	THE BROOK - KMI			2025 Flexible Allocation - 020SB			8,085.00
0201053	PROFESSIONAL DEVELOPMENT						
0201053	0338	103X	REGISTRATION FEES	-	-	205.00	_____
0201053	0580	103X	TRAVEL	-	-	-	_____
0201053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	205.00	
0201077	PRINCIPAL'S OFFICE						
0201077	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0201077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0201077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0201077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0201077	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0201077	0559	103X	OTHER PRINTING	-	-	-	_____
0201077	0581	103X	TRAVEL IN DISTRICT	-	-	-	_____
0201077	0610	103X	GENERAL SUPPLIES	-	-	385.00	_____
0201077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0201077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0201077	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0201077	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	385.00	
0201118	REGULAR INSTRUCTION						
0201118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
0201118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0201118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	212.14	-	-	_____
0201118	0140	103X	CLASSIFIED OVERTIME SALARY	13.12	-	-	_____
0201118	0432	103X	TECHNOLOGY-RELATED R&M	534.34	1,708.33	1,200.00	_____
0201118	0610	103X	GENERAL SUPPLIES	-	-	7,190.95	_____
			SUBTOTAL	759.60	1,708.33	8,390.95	

JEFFERSON COUNTY 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
020	THE BROOK - KMI			2025 Flexible Allocation - 020SB			8,085.00
0201121	INSTRUCTION - OTHER						
0201121	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	
0201121	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
0201121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
0201121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0201121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0201121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
0201121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
0201121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0201121	0610	103X	GENERAL SUPPLIES	-	-	-	
0201121	0641	103X	LIBRARY BOOKS	-	-	-	
0201121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0201121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0201121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0201121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0201121	0739	103X	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
0201170	INSTRUCTION - OTHER						
0201170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0201170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	725.00	
			SUBTOTAL	-	-	725.00	

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
020	THE BROOK - KMI			2025 Flexible Allocation - 020SB			8,085.00
0201198	STATE AGENCY CHILDREN'S PROGS						
0201198	0349	103X	OTHER PROFESSIONAL SERVICES	-	-	-	
0201198	0514	103X	CONTRACT BUS SERVICES	-	-	-	
0201198	0641	103X	LIBRARY BOOKS	(399.60)	-	-	
0201198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
0201198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
0201198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0201198	0731	103X	MACHINERY	-	-	-	
0201198	0733	103X	FURNITURE AND FIXTURES	-	5,010.47	1,085.00	
0201198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0201198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	
0201198	0739	103X	OTHER EQUIPMENT	7,000.00	5,327.56	1,000.00	
0201198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	6,600.40	10,338.03	2,085.00	
			UNIT 020 TOTAL - THE BROOK - KMI:	7,360.00	12,046.36	11,790.95	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
110	WESTERN DAY TREATMENT			2025 Flexible Allocation - 110SB			2,352.00
1101053	PROFESSIONAL DEVELOPMENT						
1101053	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1101053	0580	103X	TRAVEL	-	-	-	_____
			SUBTOTAL	-	-	-	
1101077	PRINCIPAL'S OFFICE						
1101077	0610	103X	GENERAL SUPPLIES	-	-	98.00	_____
			SUBTOTAL	-	-	98.00	
1101118	REGULAR INSTRUCTION						
1101118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1101118	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1101118	0610	103X	GENERAL SUPPLIES	-	-	998.62	_____
1101118	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
			SUBTOTAL	-	-	998.62	

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
110	WESTERN DAY TREATMENT			2025 Flexible Allocation - 110SB			2,352.00
1101121	SPECIAL PROGRAMS						
1101121	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
1101121	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	436.08	_____
1101121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1101121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1101121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1101121	015091	103X	CLASSIFIED SUB ASSISTANT	124.13	-	-	_____
1101121	0338	103X	REGISTRATION FEES	-	-	-	_____
1101121	0434	103X	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1101121	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
1101121	0531	103X	POSTAGE	58.00	120.00	-	_____
1101121	0559	103X	OTHER PRINTING	-	-	-	_____
1101121	0610	103X	GENERAL SUPPLIES	-	106.36	1,621.92	_____
1101121	0616	103X	FOOD NON INSTR NON FOOD SVC	428.00	-	-	_____
1101121	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1101121	0641	103X	LIBRARY BOOKS	-	-	-	_____
1101121	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
1101121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1101121	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
1101121	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1101121	0733	103X	FURNITURE AND FIXTURES	271.46	-	-	_____
1101121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1101121	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
1101121	0739	103X	OTHER EQUIPMENT	3,466.00	-	1,435.26	_____
1101121	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	(300.00)	-	_____
			SUBTOTAL	4,347.59	(73.64)	3,493.26	_____
1101170	OTHER INSTRUCTIONAL PROGRAMS						
1101170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	140.00	_____
			SUBTOTAL	-	-	140.00	_____
UNIT 110 TOTAL - WESTERN DAY TREATMENT:				4,347.59	(73.64)	4,729.88	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
193	MARYHURST SCHOOL			2025 Flexible Allocation - 193SB			8,526.00
1931043	SPEECH PATHOLOGY						
1931043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1931053	PROFESSIONAL DEVELOPMENT						
1931053	0338	103X	REGISTRATION FEES	20.00	-	-	_____
1931053	0580	103X	TRAVEL	-	-	200.00	_____
1931053	0582	103X	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1931053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	20.00	-	200.00	_____
1931077	PRINCIPAL'S OFFICE						
1931077	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1931077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1931077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1931077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1931077	0559	103X	OTHER PRINTING	-	-	-	_____
1931077	0581	103X	TRAVEL IN DISTRICT	-	-	-	_____
1931077	0610	103X	GENERAL SUPPLIES	-	980.39	-	_____
1931077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1931077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	486.60	-	_____
1931077	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1931077	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	1,466.99	-	_____
1931118	REGULAR INSTRUCTION						
1931118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
1931118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1931118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	990.00	-	-	_____
1931118	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1931118	0140	103X	CLASSIFIED OVERTIME SALARY	583.68	-	-	_____
1931118	0610	103X	GENERAL SUPPLIES	-	-	1,477.33	_____
			SUBTOTAL	1,573.68	-	1,477.33	_____

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
193	MARYHURST SCHOOL			2025 Flexible Allocation - 193SB			8,526.00
1931121	INSTRUCTION - OTHER						
1931121	011392	103X	OTHER CERTIFIED-EXT TIME	99.11	-	800.00	
1931121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1931121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1931121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
1931121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
1931121	015089	103X	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1931121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1931121	0339	103X	OTR PROF TRAINING & DEV SVCS	-	-	-	
1931121	0610	103X	GENERAL SUPPLIES	-	190.16	-	
1931121	0641	103X	LIBRARY BOOKS	-	-	-	
1931121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1931121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1931121	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
1931121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	
1931121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	99.11	190.16	800.00	
1931170	INSTRUCTION - OTHER						
1931170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1931170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
193	MARYHURST SCHOOL			2025 Flexible Allocation - 193SB			8,526.00
1931198	STATE AGENCY CHILDREN'S PROGS						
1931198	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	_____
1931198	0111	103X	EXTENDED DAY	-	-	-	_____
1931198	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1931198	0349	103X	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1931198	0432	103X	TECHNOLOGY-RELATED R&M	278.50	356.19	-	_____
1931198	0434	103X	BUILDING REPAIRS & MAINTENANCE	550.00	-	-	_____
1931198	0449	103X	OTHER RENTALS	-	-	-	_____
1931198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
1931198	0641	103X	LIBRARY BOOKS	-	-	-	_____
1931198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
1931198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
1931198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1931198	0674	103X	STUDENT AWARDS	-	-	-	_____
1931198	0731	103X	MACHINERY	-	-	-	_____
1931198	0733	103X	FURNITURE AND FIXTURES	6,748.82	2,722.46	2,243.06	_____
1931198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1931198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
1931198	0739	103X	OTHER EQUIPMENT	-	2,437.53	6,291.00	_____
1931198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	7,577.32	5,516.18	8,534.06	_____
			UNIT 193 TOTAL - MARYHURST SCHOOL:	9,270.11	7,173.33	11,011.39	_____

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
220	BELLEWOOD			2025 Flexible Allocation - 220SB			1,176.00
2201043	SPEECH PATHOLOGY						
2201043	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2201043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2201053	PROFESSIONAL DEVELOPMENT						
2201053	0338	103X	REGISTRATION FEES	-	-	-	_____
2201053	0580	103X	TRAVEL	-	-	-	_____
2201053	0582	103X	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2201053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2201077	PRINCIPAL'S OFFICE						
2201077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2201077	0432	103X	TECHNOLOGY-RELATED R&M	-	-	-	_____
2201077	0531	103X	POSTAGE	-	378.00	-	_____
2201077	0559	103X	OTHER PRINTING	-	-	-	_____
2201077	0581	103X	TRAVEL IN DISTRICT	-	77.91	-	_____
2201077	0610	103X	GENERAL SUPPLIES	-	-	70.00	_____
2201077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2201077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2201077	0896	103X	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	455.91	70.00	_____
2201118	REGULAR INSTRUCTION						
2201118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
2201118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2201118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2201118	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2201118	0434	103X	BUILDING REPAIRS & MAINTENANCE	3,600.00	2,005.00	-	_____
2201118	0610	103X	GENERAL SUPPLIES	-	-	7,385.56	_____
			SUBTOTAL	3,600.00	2,005.00	7,385.56	_____

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
220	BELLEWOOD			2025 Flexible Allocation - 220SB			1,176.00
2201121	INSTRUCTION - OTHER						
2201121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2201121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2201121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2201121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2201121	015089	103X	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2201121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2201121	0531	103X	POSTAGE	-	-	-	_____
2201121	0610	103X	GENERAL SUPPLIES	(284.59)	-	-	_____
2201121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	(0.16)	-	-	_____
2201121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
2201121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(1,074.12)	-	-	_____
			SUBTOTAL	(1,358.87)	-	-	_____
2201147	REGULAR INSTRUCTION						
2201147	0339	103X	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
2201147	0697	103X	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2201170	INSTRUCTION - OTHER						
2201170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	269.60	-	_____
2201170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	350.00	_____
			SUBTOTAL	-	269.60	350.00	_____
2201198	STATE AGENCY CHILDREN'S PROGS						
2201198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
2201198	0641	103X	LIBRARY BOOKS	-	-	-	_____
2201198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
2201198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2201198	0731	103X	MACHINERY	-	-	-	_____
2201198	0733	103X	FURNITURE AND FIXTURES	2,807.20	200.34	-	_____
2201198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2201198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
2201198	0739	103X	OTHER EQUIPMENT	744.61	456.88	137.88	_____
2201198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	100.00	-	_____
			SUBTOTAL	3,551.81	757.22	137.88	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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UNIT 220 TOTAL - BELLEWOOD:	5,792.94	3,487.73	7,943.44
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JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025	
				Actual	Actual	Revised Budget	Budget	
221	BROOKLAWN			2025 Flexible Allocation - 221SB				3,234.00
2211031	GUIDANCE COUNSELING							
2211031	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____	
			SUBTOTAL	-	-	-	_____	
2211043	SPEECH PATHOLOGY							
2211043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____	
			SUBTOTAL	-	-	-	_____	
2211053	PROFESSIONAL DEVELOPMENT							
2211053	0338	103X	REGISTRATION FEES	194.48	-	-	_____	
2211053	0580	103X	TRAVEL	-	-	-	_____	
2211053	0582	103X	TRAVEL - OUT OF DISTRICT	-	-	-	_____	
2211053	0810	103X	DUES & FEES	-	79.90	-	_____	
			SUBTOTAL	194.48	79.90	-	_____	
2211077	PRINCIPAL'S OFFICE							
2211077	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____	
2211077	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____	
2211077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____	
2211077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____	
2211077	015031	103X	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____	
2211077	0432	103X	TECHNOLOGY-RELATED R&M	1,044.05	970.46	-	_____	
2211077	0559	103X	OTHER PRINTING	-	-	-	_____	
2211077	0581	103X	TRAVEL IN DISTRICT	41.35	640.85	450.00	_____	
2211077	0610	103X	GENERAL SUPPLIES	5.00	-	406.00	_____	
2211077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____	
2211077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____	
			SUBTOTAL	1,090.40	1,611.31	856.00	_____	
2211089	SECURITY OPERATIONS							
2211089	013183	103X	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____	
2211089	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____	
2211089	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____	
2211089	015063	103X	SUB SECURITY MONITOR	-	-	-	_____	
			SUBTOTAL	-	-	-	_____	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
221	BROOKLAWN			2025 Flexible Allocation - 221SB			3,234.00
2211118	REGULAR INSTRUCTION						
2211118	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
2211118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
2211118	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2211118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2211118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	1,525.00	-	-	_____
2211118	013195	103X	OTHER CLASSIFIED-EXT TIME	1,228.91	-	107.24	_____
2211118	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2211118	0610	103X	GENERAL SUPPLIES	-	-	8,122.57	_____
			SUBTOTAL	2,753.91	-	8,229.81	
2211121	INSTRUCTION - OTHER						
2211121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2211121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	175.00	-	-	_____
2211121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
2211121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2211121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2211121	0610	103X	GENERAL SUPPLIES	-	-	-	_____
2211121	0641	103X	LIBRARY BOOKS	-	-	-	_____
2211121	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
2211121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2211121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2211121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	1,026.00	_____
2211121	0697	103X	OTHER SUPPLIES & MATERIALS	-	(22.66)	-	_____
2211121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(2,036.64)	-	-	_____
			SUBTOTAL	(1,861.64)	(22.66)	1,026.00	
2211170	INSTRUCTION - OTHER						
2211170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2211170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,030.00	_____
2211170	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	-	-	2,030.00	

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
221	BROOKLAWN			2025 Flexible Allocation - 221SB			3,234.00
2211198	STATE AGENCY CHILDREN'S PROGS						
2211198	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	_____
2211198	0111	103X	EXTENDED DAY	-	-	-	_____
2211198	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2211198	0349	103X	OTHER PROFESSIONAL SERVICES	-	-	-	_____
2211198	0434	103X	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2211198	0439	103X	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2211198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
2211198	0531	103X	POSTAGE	-	-	-	_____
2211198	0538	103X	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
2211198	0641	103X	LIBRARY BOOKS	-	-	-	_____
2211198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
2211198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
2211198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2211198	0731	103X	MACHINERY	-	-	-	_____
2211198	0733	103X	FURNITURE AND FIXTURES	3,352.56	777.53	2,000.00	_____
2211198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2211198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
2211198	0739	103X	OTHER EQUIPMENT	18,383.84	6,961.08	9,682.34	_____
2211198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	21,736.40	7,738.61	11,682.34	_____
			UNIT 221 TOTAL - BROOKLAWN:	23,913.55	9,407.16	23,824.15	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
456	ACKERLY			2025 Flexible Allocation - 456SB			2,352.00
4561053	PROFESSIONAL DEVELOPMENT						
4561053	0580	103X	TRAVEL	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
4561077	PRINCIPAL'S OFFICE						
4561077	0610	103X	GENERAL SUPPLIES	-	-	70.00	<hr/>
			SUBTOTAL	-	-	70.00	<hr/>
4561118	REGULAR INSTRUCTION						
4561118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	<hr/>
4561118	0610	103X	GENERAL SUPPLIES	-	-	4,953.92	<hr/>
			SUBTOTAL	-	-	4,953.92	<hr/>
4561121	EXCEPTIONAL CHILDREN PROGRAM						
4561121	0610	103X	GENERAL SUPPLIES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
4561137	INSTRUCTION - HOME&HOSPITAL						
4561137	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	<hr/>
4561137	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
4561137	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
4561137	0338	103X	REGISTRATION FEES	-	-	-	<hr/>
4561137	0580	103X	TRAVEL	-	-	-	<hr/>
4561137	0581	103X	TRAVEL IN DISTRICT	-	-	-	<hr/>
4561137	0610	103X	GENERAL SUPPLIES	-	-	2,058.00	<hr/>
4561137	0641	103X	LIBRARY BOOKS	-	-	-	<hr/>
4561137	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
4561137	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
4561137	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	<hr/>
4561137	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
4561137	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	<hr/>
4561137	0697	103X	OTHER SUPPLIES & MATERIALS	-	-	-	<hr/>
4561137	0733	103X	FURNITURE AND FIXTURES	-	2,564.14	-	<hr/>
4561137	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	1,527.04	-	<hr/>
4561137	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	<hr/>
4561137	0739	103X	OTHER EQUIPMENT	-	-	-	<hr/>
			SUBTOTAL	-	4,091.18	2,058.00	<hr/>

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

	2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
456 ACKERLY	2025 Flexible Allocation - 456SB			2,352.00
4561170 INSTRUCTION - OTHER				
4561170 0644 103X TEXTBOOK & OTHER INSTR MATERIA	-	-	490.00	
SUBTOTAL	-	-	490.00	
UNIT 456 TOTAL - ACKERLY:	-	4,091.18	7,571.92	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
463	JEFFERSON REG. JUV. DET. CNTR			2025 Flexible Allocation - 463SB			588.00
4631077	PRINCIPAL'S OFFICE						
4631077	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
4631077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
4631077	0531	103X	POSTAGE	-	126.00	-	
4631077	0559	103X	OTHER PRINTING	-	-	-	
4631077	0580	103X	TRAVEL	-	64.22	-	
4631077	0581	103X	TRAVEL MILEAGE	25.17	1,027.44	-	
4631077	0610	103X	GENERAL SUPPLIES	-	-	273.61	
			SUBTOTAL	25.17	1,217.66	273.61	
4631118	REGULAR INSTRUCTION						
4631118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	
4631118	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
4631118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
4631118	015091	103X	CLASSIFIED SUB ASSISTANT	-	-	-	
4631118	0338	103X	REGISTRATION FEES	-	-	-	
4631118	0432	103X	TECHNOLOGY-RELATED R&M	35.90	146.06	150.00	
4631118	0610	103X	GENERAL SUPPLIES	-	-	5,818.07	
4631118	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
4631118	0733	103X	FURNITURE AND FIXTURES	4,733.41	-	-	
4631118	0739	103X	OTHER EQUIPMENT	-	547.40	-	
			SUBTOTAL	4,769.31	693.46	5,968.07	
4631121	EXCEPTIONAL CHILD PROGRAMS						
4631121	0610	103X	GENERAL SUPPLIES	-	-	76.39	
4631121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(5,212.70)	-	-	
			SUBTOTAL	(5,212.70)	-	76.39	
UNIT 463 TOTAL - JEFFERSON REG. JUV. DET. CNTR:				(418.22)	1,911.12	6,318.07	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
768	HOME OF THE INNOCENTS DISCOVER			2025 Flexible Allocation - 768SB			3,969.00
7681031	GUIDANCE COUNSELING						
7681031	011024	103X	CERTIFIED SALARY-COUNSELOR	-	-	-	
7681031	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
7681043	SPEECH PATHOLOGY						
7681043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
7681053	PROFESSIONAL DEVELOPMENT						
7681053	0580	103X	TRAVEL	-	-	177.38	
			SUBTOTAL	-	-	177.38	
7681077	PRINCIPAL'S OFFICE						
7681077	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
7681077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
7681077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
7681077	015031	103X	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7681077	0432	103X	TECHNOLOGY-RELATED R&M	-	-	-	
7681077	0449	103X	OTHER RENTALS	-	-	-	
7681077	0559	103X	OTHER PRINTING	-	-	-	
7681077	0581	103X	TRAVEL IN DISTRICT	-	11.97	50.00	
7681077	0610	103X	GENERAL SUPPLIES	-	35.90	1,447.62	
7681077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	
7681077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	47.87	1,497.62	
7681118	REGULAR INSTRUCTION						
7681118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	
7681118	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
7681118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
7681118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	875.00	175.00	-	
7681118	013081	103X	CLASSIFIED SAL-INSTRUCTOR/CERS	-	-	-	
7681118	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7681118	0338	103X	REGISTRATION FEES	20.00	-	-	
7681118	0610	103X	GENERAL SUPPLIES	-	-	4,263.84	
			SUBTOTAL	895.00	175.00	4,263.84	

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
768	HOME OF THE INNOCENTS DISCOVER			2025 Flexible Allocation - 768SB			3,969.00
7681121	EXCEPTIONAL CHILD PROGRAMS						
7681121	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	_____
7681121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
7681121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	370.00	-	_____
7681121	013028	103X	CLASSIFIED-INSTRUCT ASST	-	-	-	_____
7681121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7681121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7681121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
7681121	0322	103X	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
7681121	0610	103X	GENERAL SUPPLIES	-	-	-	_____
7681121	0641	103X	LIBRARY BOOKS	-	-	-	_____
7681121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7681121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
7681121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	370.00	-	
7681170	INSTRUCTION - OTHER						
7681170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7681170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	875.00	_____
			SUBTOTAL	-	-	875.00	

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
768	HOME OF THE INNOCENTS DISCOVER			2025 Flexible Allocation - 768SB			3,969.00
7681198	STATE AGENCY CHILDREN'S PROGS						
7681198	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	
7681198	0111	103X	EXTENDED DAY	-	-	-	
7681198	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
7681198	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7681198	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
7681198	015089	103X	CLASSIFIED SUB INSTRUCTOR	-	-	-	
7681198	0349	103X	OTHER PROFESSIONAL SERVICES	-	-	-	
7681198	0434	103X	BUILDING REPAIRS & MAINTENANCE	-	-	-	
7681198	0514	103X	CONTRACT BUS SERVICES	-	-	-	
7681198	0641	103X	LIBRARY BOOKS	-	-	-	
7681198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
7681198	0646	103X	TESTS	-	-	-	
7681198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
7681198	0731	103X	MACHINERY	-	-	-	
7681198	0733	103X	FURNITURE AND FIXTURES	6,099.73	262.89	1,000.00	
7681198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
7681198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	
7681198	0739	103X	OTHER EQUIPMENT	-	-	1,175.00	
7681198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	196.00	-	
			SUBTOTAL	6,099.73	458.89	2,175.00	
7681220	OTHER INSTRUCTIONAL STAFF SUPP						
7681220	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 768 TOTAL - HOME OF THE INNOCENTS DISCOVER:				6,994.73	1,051.76	8,988.84	

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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
769	HOME OF THE INNOCENTS WEINBERG			2025 Flexible Allocation - 769SB			4,410.00
7691043	SPEECH PATHOLOGY						
7691043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7691053	PROFESSIONAL DEVELOPMENT						
7691053	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7691053	0580	103X	TRAVEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7691077	PRINCIPAL'S OFFICE						
7691077	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7691077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7691077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7691077	015031	103X	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
7691077	0432	103X	TECHNOLOGY-RELATED R&M	-	-	-	_____
7691077	0531	103X	POSTAGE	116.00	492.00	380.00	_____
7691077	0559	103X	OTHER PRINTING	-	-	-	_____
7691077	0581	103X	TRAVEL MILEAGE	-	-	-	_____
7691077	0610	103X	GENERAL SUPPLIES	-	49.95	2,280.00	_____
7691077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7691077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	804.06	35.96	_____
			SUBTOTAL	116.00	1,346.01	2,695.96	_____
7691089	SECURITY OPERATIONS						
7691089	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
7691089	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7691089	0140	103X	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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
769	HOME OF THE INNOCENTS WEINBERG			2025 Flexible Allocation - 769SB			4,410.00
7691118	REGULAR INSTRUCTION						
7691118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
7691118	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7691118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
7691118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7691118	013081	103X	CLASSIFIED SAL-INSTRUCTOR/CERS	-	-	-	_____
7691118	015091	103X	CLASSIFIED SUB ASSISTANT	-	-	-	_____
7691118	0610	103X	GENERAL SUPPLIES	-	-	3,825.56	_____
			SUBTOTAL	-	-	3,825.56	
7691121	EXCEPTIONAL CHILD PROGRAMS						
7691121	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	_____
7691121	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7691121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
7691121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7691121	013028	103X	CLASSIFIED-INSTRUCT ASST	-	-	-	_____
7691121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7691121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7691121	015091	103X	CLASSIFIED SUB ASSISTANT	-	-	-	_____
7691121	0610	103X	GENERAL SUPPLIES	-	-	-	_____
7691121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7691121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
7691121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
7691170	INSTRUCTION - OTHER						
7691170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7691170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	875.00	_____
			SUBTOTAL	-	-	875.00	

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
769	HOME OF THE INNOCENTS WEINBERG			2025 Flexible Allocation - 769SB			4,410.00
7691198	STATE AGENCY CHILDREN'S PROGS						
7691198	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
7691198	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7691198	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
7691198	0349	103X	OTHER PROFESSIONAL SERVICES	2,950.00	-	-	
7691198	0432	103X	TECHNOLOGY-RELATED R&M	1,204.60	1,003.61	-	
7691198	0433	103X	EQUIP/MACHINERY/FURNITURE R&M	-	352.77	-	
7691198	0434	103X	BUILDING REPAIRS & MAINTENANCE	-	-	-	
7691198	0514	103X	CONTRACT BUS SERVICES	-	-	-	
7691198	0641	103X	LIBRARY BOOKS	-	-	-	
7691198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
7691198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
7691198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
7691198	0646	103X	TESTS	-	-	-	
7691198	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	
7691198	0731	103X	MACHINERY	-	-	-	
7691198	0733	103X	FURNITURE AND FIXTURES	-	6,206.25	1,575.99	
7691198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
7691198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	
7691198	0739	103X	OTHER EQUIPMENT	796.50	5,584.11	4,025.00	
7691198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	4,951.10	13,146.74	5,600.99	
7691220	OTHER INSTRUCTIONAL STAFF SUPP						
7691220	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 769 TOTAL - HOME OF THE INNOCENTS WEINBERG:				5,067.10	14,492.75	12,997.51	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
784	PEACE ACADEMY			2025 Flexible Allocation - 784SB			24,402.00
7841022	INSTRUCTION - OTHER						
7841022	011222	103X	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7841031	GUIDANCE COUNSELING						
7841031	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7841043	SPEECH PATHOLOGY						
7841043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7841053	PROFESSIONAL DEVELOPMENT						
7841053	0338	103X	REGISTRATION FEES	165.00	-	795.00	_____
7841053	0580	103X	TRAVEL	-	-	-	_____
7841053	0582	103X	TRAVEL - OUT OF DISTRICT	-	-	-	_____
7841053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	165.00	-	795.00	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
784	PEACE ACADEMY			2025 Flexible Allocation - 784SB			24,402.00
7841077	PRINCIPAL'S OFFICE						
7841077	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	
7841077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
7841077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	56.54	-	
7841077	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
7841077	015031	103X	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7841077	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7841077	0338	103X	REGISTRATION FEES	1,214.00	220.00	300.00	
7841077	0339	103X	OTR PROF TRAINING & DEV SVCS	-	-	-	
7841077	0531	103X	POSTAGE	-	441.00	-	
7841077	0559	103X	OTHER PRINTING	45.32	-	-	
7841077	0580	103X	TRAVEL	-	-	-	
7841077	0581	103X	TRAVEL IN DISTRICT	-	-	-	
7841077	0610	103X	GENERAL SUPPLIES	-	-	5,000.05	
7841077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	
7841077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	
7841077	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
7841077	0810	103X	DUES & FEES	-	-	-	
			SUBTOTAL	1,259.32	717.54	5,300.05	
7841118	REGULAR INSTRUCTION						
7841118	011285	103X	DEPT HEAD/TEAM LDR	-	806.37	806.37	
7841118	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	
7841118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
7841118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	410.00	-	
7841118	013044	103X	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
7841118	013081	103X	CLASSIFIED SAL-INSTRUCTOR/CERS	-	-	-	
7841118	013195	103X	OTHER CLASSIFIED-EXT TIME	-	469.02	-	
7841118	0513	103X	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
7841118	0610	103X	GENERAL SUPPLIES	-	458.98	7,270.64	
			SUBTOTAL	-	2,144.37	8,077.01	

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
784	PEACE ACADEMY			2025 Flexible Allocation - 784SB			24,402.00
7841121	INSTRUCTION - OTHER						
7841121	011327	103X	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7841121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
7841121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	12,960.72	400.00	-	_____
7841121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
7841121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7841121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7841121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
7841121	0434	103X	BUILDING REPAIRS & MAINTENANCE	-	2,312.75	-	_____
7841121	0610	103X	GENERAL SUPPLIES	-	-	-	_____
7841121	0641	103X	LIBRARY BOOKS	-	-	-	_____
7841121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	(60.18)	-	-	_____
7841121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
7841121	0650	103X	SUPPLIES TECHNOLOGY RELATED	0.27	-	-	_____
7841121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(1,093.92)	-	-	_____
			SUBTOTAL	11,806.89	2,712.75	-	_____
7841170	INSTRUCTION - OTHER						
7841170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7841170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
784	PEACE ACADEMY			2025 Flexible Allocation - 784SB			24,402.00
7841198	STATE AGENCY CHILDREN'S PROGS						
7841198	0349	103X	OTHER PROFESSIONAL SERVICES	-	-	-	_____
7841198	0432	103X	TECHNOLOGY-RELATED R&M	2,944.11	3,567.73	-	_____
7841198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
7841198	0641	103X	LIBRARY BOOKS	-	-	-	_____
7841198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
7841198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
7841198	0646	103X	TESTS	-	-	-	_____
7841198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	297.45	-	_____
7841198	0731	103X	MACHINERY	-	-	-	_____
7841198	0733	103X	FURNITURE AND FIXTURES	240.00	7,581.14	10,200.04	_____
7841198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
7841198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
7841198	0739	103X	OTHER EQUIPMENT	2,098.55	-	9,195.05	_____
7841198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	300.00	3,000.00	_____
			SUBTOTAL	5,282.66	11,746.32	22,395.09	_____
			UNIT 784 TOTAL - PEACE ACADEMY:	18,513.87	17,320.98	36,567.15	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
903	BOYS & GIRLS HAVEN			2025 Flexible Allocation - 903SB			2,793.00
9031043	SPEECH PATHOLOGY						
9031043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
9031053	PROFESSIONAL DEVELOPMENT						
9031053	0338	103X	REGISTRATION FEES	-	-	-	_____
9031053	0580	103X	TRAVEL	-	-	-	_____
9031053	0580A	103X	TRAVEL - OUT OF DISTRICT	-	-	-	_____
9031053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
9031059	SCHOOL LIBRARY						
9031059	011023	103X	CERTIFIED SALARY-LIBRARIAN	-	-	-	_____
9031059	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
9031077	PRINCIPAL'S OFFICE						
9031077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9031077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
9031077	0531	103X	POSTAGE	-	252.00	-	_____
9031077	0532	103X	TELEPHONE	-	-	-	_____
9031077	0559	103X	OTHER PRINTING	-	-	-	_____
9031077	0581	103X	TRAVEL IN DISTRICT	-	-	-	_____
9031077	0610	103X	GENERAL SUPPLIES	-	-	126.00	_____
9031077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
9031077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
9031077	0626	103X	GASOLINE	-	-	-	_____
			SUBTOTAL	-	252.00	126.00	_____

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
903	BOYS & GIRLS HAVEN			2025 Flexible Allocation - 903SB			2,793.00
9031118	REGULAR INSTRUCTION						
9031118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
9031118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9031118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
9031118	013081	103X	CLASSIFIED SAL-INSTRUCTOR/CERS	-	-	-	_____
9031118	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
9031118	0610	103X	GENERAL SUPPLIES	-	896.19	2,805.18	_____
9031118	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
			SUBTOTAL	-	896.19	2,805.18	
9031121	INSTRUCTION - OTHER						
9031121	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9031121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
9031121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
9031121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
9031121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	_____
9031121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
9031121	0610	103X	GENERAL SUPPLIES	-	-	-	_____
9031121	0641	103X	LIBRARY BOOKS	-	-	-	_____
9031121	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	_____
9031121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
9031121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
9031121	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
9031170	INSTRUCTION - OTHER						
9031170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	630.00	_____
			SUBTOTAL	-	-	630.00	

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
903	BOYS & GIRLS HAVEN			2025 Flexible Allocation - 903SB			2,793.00
9031198	STATE AGENCY CHILDREN'S PROGS						
9031198	0432	103X	TECHNOLOGY-RELATED R&M	-	77.73	-	_____
9031198	0514	103X	CONTRACT BUS SERVICES	-	-	-	_____
9031198	0641	103X	LIBRARY BOOKS	-	-	-	_____
9031198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
9031198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	_____
9031198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
9031198	0680	103X	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	_____
9031198	0731	103X	MACHINERY	-	-	-	_____
9031198	0733	103X	FURNITURE AND FIXTURES	-	7,069.24	1,924.94	_____
9031198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
9031198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
9031198	0739	103X	OTHER EQUIPMENT	-	3,087.32	1,000.00	_____
9031198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	-	10,234.29	2,924.94	_____
			UNIT 903 TOTAL - BOYS & GIRLS HAVEN:	-	11,382.48	6,486.12	_____

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
915	ST JOSEPH CHILDREN'S HOME			2025 Flexible Allocation - 915SB			4,557.00
9151031	GUIDANCE COUNSELING						
9151031	011024	103X	CERTIFIED SALARY-COUNSELOR	-	-	-	_____
9151031	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
9151043	SPEECH PATHOLOGY						
9151043	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
9151053	PROFESSIONAL DEVELOPMENT						
9151053	0338	103X	REGISTRATION FEES	-	-	219.00	_____
9151053	0580	103X	TRAVEL	-	-	-	_____
9151053	0810	103X	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	219.00	_____
9151077	PRINCIPAL'S OFFICE						
9151077	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
9151077	0449	103X	OTHER RENTALS	-	1,092.52	-	_____
9151077	0531	103X	POSTAGE	58.00	120.00	-	_____
9151077	0559	103X	OTHER PRINTING	-	-	-	_____
9151077	0581	103X	TRAVEL IN DISTRICT	91.64	102.41	100.00	_____
9151077	0610	103X	GENERAL SUPPLIES	-	-	175.00	_____
9151077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
9151077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
9151077	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	149.64	1,314.93	275.00	_____
9151118	REGULAR INSTRUCTION						
9151118	011022	103X	CERTIFIED SALARY-TEACHERS	-	-	-	_____
9151118	011122	103X	EXT DAY TEACHER	-	-	-	_____
9151118	011285	103X	DEPT HEAD/TEAM LDR	-	-	-	_____
9151118	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9151118	013081	103X	CLASSIFIED SAL-INSTRUCTOR/CERS	-	-	-	_____
9151118	0349	103X	OTHER PROFESSIONAL SERVICES	150.00	-	-	_____
9151118	0610	103X	GENERAL SUPPLIES	-	26.68	1,039.78	_____
			SUBTOTAL	150.00	26.68	1,039.78	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
915	ST JOSEPH CHILDREN'S HOME			2025 Flexible Allocation - 915SB			4,557.00
9151121	INSTRUCTION - OTHER						
9151121	011392	103X	OTHER CERTIFIED-EXT TIME	20.05	-	-	
9151121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	975.00	-	-	
9151121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
9151121	013195	103X	OTHER CLASSIFIED-EXT TIME	98.11	-	-	
9151121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
9151121	0610	103X	GENERAL SUPPLIES	-	-	-	
9151121	0641	103X	LIBRARY BOOKS	-	-	-	
9151121	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
9151121	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	291.00	-	
9151121	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
9151121	0650	103X	SUPPLIES TECHNOLOGY RELATED	-	-	-	
9151121	0734	103X	TECHNOLOGY-RELATED HARDWARE	(10,833.72)	-	-	
			SUBTOTAL	(9,740.56)	291.00	-	
9151170	OTHER INSTRUCTIONAL PROGRAMS						
9151170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	191.88	
			SUBTOTAL	-	-	191.88	
9151198	STATE AGENCY CHILDREN'S PROGS						
9151198	0339	103X	OTR PROF TRAINING & DEV SVCS	-	-	-	
9151198	0514	103X	CONTRACT BUS SERVICES	-	-	-	
9151198	0641	103X	LIBRARY BOOKS	-	-	-	
9151198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
9151198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
9151198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	271.70	-	
9151198	0731	103X	MACHINERY	-	-	-	
9151198	0733	103X	FURNITURE AND FIXTURES	1,899.56	30,270.33	1,583.12	
9151198	0734	103X	TECHNOLOGY-RELATED HARDWARE	-	-	-	
9151198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	
9151198	0739	103X	OTHER EQUIPMENT	480.00	502.45	2,500.00	
9151198	0894	103X	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	2,379.56	31,044.48	4,083.12	
UNIT 915 TOTAL - ST JOSEPH CHILDREN'S HOME:				(7,061.36)	32,677.09	5,808.78	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
933	STATE AGENCY ADMINISTRATION			2025 Flexible Allocation - 933SB			49,357.00
9331013	INSTRUCTION RELATED TECHNOLOGY						
9331013	011222	103X	EXTRA DUTY CERT./TEACHERS	2,815.00	-	-	_____
9331013	0650	103X	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
9331013	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,815.00	-	-	
9331022	INSTRUCTION - OTHER						
9331022	011222	103X	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
			SUBTOTAL	-	-	-	
9331033	SUPPORT SERVICES-SOCIAL WORK						
9331033	013195	103X	OTHER CLASSIFIED-EXT TIME	-	130.50	-	_____
			SUBTOTAL	-	130.50	-	
9331053	PROFESSIONAL DEVELOPMENT						
9331053	011327	103X	OTHER CERTIFIED WORKSHOPS	580.86	-	-	_____
9331053	0338	103X	REGISTRATION FEES	1,185.00	1,261.00	1,500.00	_____
9331053	0449	103X	OTHER RENTALS	-	750.00	-	_____
9331053	0580	103X	TRAVEL	-	3,078.58	700.00	_____
9331053	0810	103X	DUES & FEES	348.00	79.90	80.00	_____
			SUBTOTAL	2,113.86	5,169.48	2,280.00	
9331059	SCHOOL LIBRARY						
9331059	011023	103X	CERTIFIED SALARY-LIBRARIAN	-	-	-	_____
9331059	011123	103X	EXT DAY LIBRARIAN	-	-	-	_____
9331059	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9331059	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
933	STATE AGENCY ADMINISTRATION			2025 Flexible Allocation - 933SB			49,357.00
9331077	PRINCIPAL'S OFFICE						
9331077	011047	103X	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	_____
9331077	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	_____
9331077	0335	103X	PROFESSIONAL CONSULTANT	-	-	-	_____
9331077	0349	103X	OTHER PROFESSIONAL SERVICES	-	107.10	-	_____
9331077	0439	103X	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
9331077	0531	103X	POSTAGE	116.00	-	75.00	_____
9331077	0559	103X	OTHER PRINTING	-	-	-	_____
9331077	0610	103X	GENERAL SUPPLIES	-	5,652.74	22,174.80	_____
9331077	0616	103X	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
9331077	0617	103X	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
9331077	0626	103X	GASOLINE	62.18	-	-	_____
9331077	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
9331077	0647	103X	REFERENCE MATERIALS	-	-	-	_____
9331077	0650	103X	SUPPLIES-TECHNOLOGY RELATED	107.00	327.37	2,000.00	_____
9331077	0669	103X	OTHER TRANSPORTATION R & M	-	-	-	_____
9331077	0733	103X	FURNITURE AND FIXTURES	-	-	3,000.00	_____
9331077	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	285.18	6,087.21	27,249.80	
9331089	SECURITY OPERATIONS						
9331089	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
9331089	013195	103X	OTHER CLASSIFIED-EXT TIME	819.28	-	-	_____
			SUBTOTAL	819.28	-	-	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
933	STATE AGENCY ADMINISTRATION			2025 Flexible Allocation - 933SB			49,357.00
9331118	REGULAR INSTRUCTION						
9331118	011285	103X	DEPT HEAD/TEAM LDR	9,100.00	9,375.00	9,375.00	
9331118	011327	103X	OTHER CERTIFIED WORKSHOPS	3,864.83	3.55	-	
9331118	011392	103X	OTHER CERTIFIED-EXT TIME	156.11	959.51	-	
9331118	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	1,845.00	-	
9331118	013195	103X	OTHER CLASSIFIED-EXT TIME	614.45	-	-	
9331118	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
9331118	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
9331118	0339	103X	OTR PROF TRAINING & DEV SVCS	317.00	-	-	
9331118	0569	103X	TUITION - OTHER	-	-	-	
9331118	0610	103X	GENERAL SUPPLIES	390.12	620.93	17,773.17	
9331118	0739	103X	OTHER EQUIPMENT	768.00	-	23,136.69	
			SUBTOTAL	15,210.51	12,803.99	50,284.86	
9331121	INSTRUCTION - OTHER						
9331121	011327	103X	OTHER CERTIFIED WORKSHOPS	6,863.43	832.13	52.14	
9331121	011392	103X	OTHER CERTIFIED-EXT TIME	622.74	-	103.20	
9331121	012036	103X	CERTIFIED SUB TEACHER OTHR LVE	-	-	922.39	
9331121	013183	103X	CLS SAL-WRSHP/CURR STIP/CLASS	285.74	-	-	
9331121	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
9331121	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
9331121	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
9331121	0610	103X	GENERAL SUPPLIES	-	-	-	
9331121	0731	103X	MACHINERY	-	-	-	
			SUBTOTAL	7,771.91	832.13	1,077.73	
9331170	INSTRUCTION - OTHER						
9331170	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	4,123.59	150.00	4,000.00	
9331170	0644	103X	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	4,123.59	150.00	4,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
933	STATE AGENCY ADMINISTRATION			2025 Flexible Allocation - 933SB			49,357.00
9331198	STATE AGENCY CHILDREN'S PROGS						
9331198	011013	103X	ADMIN/PT-CERTIFIED SALARY	-	-	-	
9331198	013195	103X	OTHER CLASSIFIED-EXT TIME	-	-	-	
9331198	0140	103X	CLASSIFIED OVERTIME SALARY	-	-	-	
9331198	015091	103X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
9331198	0321	103X	WORKSHOP CONSULTANT	-	-	-	
9331198	0322	103X	OTHER EDUCATIONAL CONSULTANT	-	-	-	
9331198	0434	103X	BUILDING REPAIRS & MAINTENANCE	1,100.00	3,960.00	-	
9331198	0514	103X	CONTRACT BUS SERVICES	-	-	-	
9331198	0581	103X	TRAVEL IN DISTRICT	1,604.97	2,124.13	1,200.00	
9331198	0582	103X	TRAVEL - OUT OF DISTRICT	-	-	-	
9331198	0610	103X	GENERAL SUPPLIES	120.34	-	-	
9331198	0641	103X	LIBRARY BOOKS	-	-	-	
9331198	0642	103X	PERIODICALS & NEWSPAPERS	-	-	-	
9331198	0645	103X	AUDIOVISUAL MATERIALS	-	-	-	
9331198	0650	103X	SUPPLIES-TECHNOLOGY RELATED	2,833.92	-	-	
9331198	0697	103X	OTHER SUPPLIES & MATERIALS	-	-	-	
9331198	0731	103X	MACHINERY	-	-	-	
9331198	0733	103X	FURNITURE AND FIXTURES	1,980.10	26,712.25	220.60	
9331198	0734	103X	TECHNOLOGY-RELATED HARDWARE	611.97	3,653.51	-	
9331198	0735	103X	TECHNOLOGY SOFTWARE	-	-	-	
9331198	0739	103X	OTHER EQUIPMENT	15,624.33	24,084.73	-	
9331198	0894	103X	INSTRUCTIONAL FIELD TRIPS	331.00	-	-	
			SUBTOTAL	24,206.63	60,534.62	1,420.60	
9331227	OTHER						
9331227	011327	103X	OTHER CERTIFIED WORKSHOPS	322.40	-	-	
9331227	011392	103X	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	322.40	-	-	
UNIT 933 TOTAL - STATE AGENCY ADMINISTRATION:				57,668.36	85,707.93	86,312.99	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
70 SPECIAL SCHOOLS							
030	LIBERTY HIGH SCHOOL			2025 Flexible Allocation - 030SB			20,874.00
0301013	INSTRUCTION RELATED TECHNOLOGY						
0301013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	446.34	-	10,173.00	
			SUBTOTAL	446.34	-	10,173.00	
0301022	INSTRUCTION - OTHER						
0301022	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	1,500.00	
0301022	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	-	-	1,500.00	
0301025	ATHLETIC PROGRAMS						
0301025	0581	900XS	TRAVEL IN DISTRICT	-	-	1,500.00	
			SUBTOTAL	-	-	1,500.00	
0301030	SOCIAL WORK SERVICES						
0301030	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0301031	GUIDANCE COUNSELING						
0301031	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0301037	HEALTH SERVICES						
0301037	0692	900XS	HEALTH SUPPLIES	704.53	-	1,400.00	
			SUBTOTAL	704.53	-	1,400.00	
0301059	SCHOOL LIBRARY						
0301059	0641	900XS	LIBRARY BOOKS	-	-	2,500.00	
0301059	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	485.00	500.00	
			SUBTOTAL	-	485.00	3,000.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
030	LIBERTY HIGH SCHOOL			2025 Flexible Allocation - 030SB			20,874.00
0301077	PRINCIPAL'S OFFICE						
0301077	011392	900XS	OTHER CERTIFIED-EXT TIME	250.00	6,328.65	-	_____
0301077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	660.00	-	_____
0301077	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
0301077	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	41.78	_____
0301077	0140	900XS	CLASSIFIED OVERTIME SALARY	605.71	269.97	500.00	_____
0301077	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	108.95	12,458.22	_____
0301077	0339	900XS	OTR PROF TRAINING & DEV SVCS	20.00	42.00	-	_____
0301077	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	2,500.00	_____
0301077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	238.92	-	500.00	_____
0301077	0531	900XS	POSTAGE	174.00	1,491.04	3,000.00	_____
0301077	0534	900XS	CELL PHONE SERVICES	1,633.18	780.64	158.81	_____
0301077	0559	900XS	OTHER PRINTING	1,050.98	1,969.57	5,500.00	_____
0301077	0580	900XS	TRAVEL - OUT OF DISTRICT	27,500.00	1,990.05	5,000.00	_____
0301077	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
0301077	0610	900XS	GENERAL SUPPLIES	531.26	724.15	86,568.00	_____
0301077	0617	900XS	FOOD INSTR NON FOOD SERVICE	596.24	2,646.85	8,053.15	_____
0301077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,597.91	841.28	4,500.00	_____
0301077	0697	900XS	OTHER SUPPLIES & MATERIALS	152.10	-	850.00	_____
0301077	0733	900XS	FURNITURE AND FIXTURES	40,128.34	1,772.79	400.00	_____
0301077	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
0301077	0739	900XS	OTHER EQUIPMENT	641.93	-	11,000.00	_____
			SUBTOTAL	75,120.57	19,625.94	141,029.96	
0301087	BUILDING OPERATIONS						
0301087	0733	900XS	FURNITURE AND FIXTURES	-	-	4,182.00	_____
			SUBTOTAL	-	-	4,182.00	

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
030	LIBERTY HIGH SCHOOL			2025 Flexible Allocation - 030SB			20,874.00
0301118	REGULAR INSTRUCTION						
0301118	011392	900XS	OTHER CERTIFIED-EXT TIME	-	6,465.53	50,613.00	_____
0301118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	155.00	4,800.00	-	_____
0301118	0432	900XS	TECHNOLOGY-RELATED R&M	201.44	351.09	-	_____
0301118	0514	900XS	CONTRACT BUS SERVICES	-	-	8,285.00	_____
0301118	0581	900XS	TRAVEL MILEAGE	-	-	20,200.00	_____
0301118	0610	900XS	GENERAL SUPPLIES	5,759.84	3,152.63	59,137.92	_____
0301118	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,879.80	2,446.91	10,000.00	_____
0301118	0739	900XS	OTHER EQUIPMENT	3,661.97	-	4,673.05	_____
			SUBTOTAL	12,658.05	17,216.16	152,908.97	
0301163	NON-STUDENT BUS TRANSPORTATION						
0301163	0627	900XS	DIESEL FUEL	236.02	679.25	591.19	_____
0301163	0669	900XS	OTHER TRANSPORTATION R & M	524.92	2,855.20	-	_____
			SUBTOTAL	760.94	3,534.45	591.19	
0301170	OTHER INSTRUCTIONAL PROGRAMS						
0301170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	610.00	_____
			SUBTOTAL	-	-	610.00	
0301227	OTHER						
0301227	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0301727	EXTRA CURRICULAR BRD PD						
0301727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	4,464.00	_____
			SUBTOTAL	-	-	4,464.00	
UNIT 030 TOTAL - LIBERTY HIGH SCHOOL:				89,690.43	40,861.55	321,359.12	

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
050	GEORGIA CHAFFEE TAPP			2025 Flexible Allocation - 050SB			8,673.00
0501077	PRINCIPAL'S OFFICE						
0501077	011392	900XS	OTHER CERTIFIED-EXT TIME	1,471.95	1,129.86	1,200.00	_____
0501077	0338	900XS	REGISTRATION FEES	20.00	145.00	40.00	_____
0501077	0349	900XS	OTHER PROFESSIONAL SERVICES	-	918.92	181.09	_____
0501077	0449	900XS	OTHER RENTALS	1,908.00	1,749.00	2,067.00	_____
0501077	0534	900XS	CELL PHONE SERVICES	672.08	617.88	336.00	_____
0501077	0537	900XS	CABLE TV	-	-	1,210.00	_____
0501077	0610	900XS	GENERAL SUPPLIES	212.04	390.73	1,949.99	_____
0501077	0617	900XS	FOOD INSTR NON FOOD SERVICE	317.36	581.19	1,000.00	_____
0501077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	348.59	-	300.00	_____
0501077	0899	900XS	OTHER MISC EXPENSE	831.67	-	900.00	_____
			SUBTOTAL	5,781.69	5,532.58	9,184.08	
0501087	BUILDING OPERATIONS						
0501087	0733	900XS	FURNITURE AND FIXTURES	-	-	3,786.00	_____
			SUBTOTAL	-	-	3,786.00	
0501118	REGULAR INSTRUCTION						
0501118	011285	900XS	DEPT HEAD/TEAM LDR	2,625.00	2,375.00	2,375.00	_____
0501118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0501118	0610	900XS	GENERAL SUPPLIES	3,114.55	3,927.60	125,268.42	_____
			SUBTOTAL	5,739.55	6,302.60	127,643.42	
0501170	OTHER INSTRUCTIONAL PROGRAMS						
0501170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	1,820.00	_____
			SUBTOTAL	-	-	1,820.00	
0501727	EXTRA CURRICULAR BRD PD						
0501727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	1,872.00	_____
			SUBTOTAL	-	-	1,872.00	
0501977	BOARD PAID SCHOOL COSTS						
0501977	0610	900XS	GENERAL SUPPLIES	-	-	364.00	_____
			SUBTOTAL	-	-	364.00	
UNIT 050 TOTAL - GEORGIA CHAFFEE TAPP:				11,521.24	11,835.18	144,669.50	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
129	BRECKINRIDGE METROPOLITAN SCH			2025 Flexible Allocation - 129SB			17,934.00
1291013	INSTRUCTION RELATED TECHNOLOGY						
1291013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	10,209.92	_____
1291013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	12,000.00	_____
			SUBTOTAL	-	-	22,209.92	_____
1291053	PROFESSIONAL DEVELOPMENT						
1291053	011392	900XS	OTHER CERTIFIED-EXT TIME	2,082.57	5,106.53	6,000.00	_____
1291053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	950.00	_____
1291053	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,681.33	4,500.00	_____
1291053	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	347.50	_____
			SUBTOTAL	2,082.57	6,787.86	11,797.50	_____
1291077	PRINCIPAL'S OFFICE						
1291077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	1,998.62	-	83,000.00	_____
1291077	011392	900XS	OTHER CERTIFIED-EXT TIME	8,499.24	442.40	23,000.00	_____
1291077	013195	900XS	OTHER CLASSIFIED-EXT TIME	10,035.22	4,156.69	6,100.00	_____
1291077	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	21,000.00	_____
1291077	0338	900XS	REGISTRATION FEES	-	-	300.00	_____
1291077	0432	900XS	TECHNOLOGY-RELATED R&M	33.65	1,485.19	1,871.59	_____
1291077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	6,675.00	5,010.48	_____
1291077	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	1,800.00	1,200.00	_____
1291077	0531	900XS	POSTAGE	1,099.43	1,423.56	2,300.00	_____
1291077	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1291077	0581	900XS	TRAVEL IN DISTRICT	-	-	500.00	_____
1291077	0610	900XS	GENERAL SUPPLIES	14,857.00	22.25	42,467.22	_____
1291077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	2,700.00	_____
1291077	0626	900XS	GASOLINE	-	35.75	200.00	_____
1291077	0627	900XS	DIESEL FUEL	-	90.75	150.00	_____
1291077	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	175.78	_____
1291077	0646	900XS	TESTS	-	429.00	651.00	_____
1291077	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	-	94.80	250.00	_____
1291077	0733	900XS	FURNITURE AND FIXTURES	-	-	9,640.00	_____
1291077	0739	900XS	OTHER EQUIPMENT	-	-	7,000.00	_____
1291077	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	_____
			SUBTOTAL	36,523.16	16,655.39	208,516.07	_____

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
129	BRECKINRIDGE METROPOLITAN SCH			2025 Flexible Allocation - 129SB			17,934.00
1291087	BUILDING OPERATIONS						
1291087	0610	900XS	GENERAL SUPPLIES	-	-	294.00	
1291087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	-	294.00	
1291118	REGULAR INSTRUCTION						
1291118	011285	900XS	DEPT HEAD/TEAM LDR	-	3,375.00	3,375.00	
1291118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	1,470.00	-	
1291118	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,700.00	
1291118	0349	900XS	OTHER PROFESSIONAL SERVICES	-	520.00	2,800.00	
1291118	0610	900XS	GENERAL SUPPLIES	-	-	57,072.56	
			SUBTOTAL	-	5,365.00	64,947.56	
1291170	OTHER INSTRUCTIONAL PROGRAMS						
1291170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,570.00	
			SUBTOTAL	-	-	3,570.00	
1291179	ALTERNATIVE EDUCATION						
1291179	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	12,000.00	
			SUBTOTAL	-	-	12,000.00	
1291727	EXTRA CURRICULAR BRD PD						
1291727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	3,672.00	
			SUBTOTAL	-	-	3,672.00	
UNIT 129 TOTAL - BRECKINRIDGE METROPOLITAN SCH:				38,605.73	28,808.25	327,007.05	

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
201	THE PHOENIX SCHOOL OF DISCOVER			2025 Flexible Allocation - 201SB			58,065.00
2011053	PROFESSIONAL DEVELOPMENT						
2011053	011327	900XS	OTHER CERTIFIED WORKSHOPS	7,759.39	10,964.38	-	_____
2011053	0338	900XS	REGISTRATION FEES	350.00	-	-	_____
2011053	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
2011053	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	8,109.39	10,964.38	1,000.00	
2011059	LIBRARY						
2011059	0610	900XS	GENERAL SUPPLIES	1,618.26	854.92	1,964.00	_____
2011059	0641	900XS	LIBRARY BOOKS	1,769.90	1,548.41	3,750.34	_____
			SUBTOTAL	3,388.16	2,403.33	5,714.34	
2011077	PRINCIPAL'S OFFICE						
2011077	013195	900XS	OTHER CLASSIFIED-EXT TIME	405.42	1,118.91	-	_____
2011077	0140	900XS	CLASSIFIED OVERTIME SALARY	145.08	6,986.38	1,783.71	_____
2011077	0338	900XS	REGISTRATION FEES	210.00	240.00	340.00	_____
2011077	0347	900XS	SECURITY SERVICES	-	560.00	1,050.00	_____
2011077	0349	900XS	OTHER PROFESSIONAL SERVICES	-	8,935.00	2,159.12	_____
2011077	0432	900XS	TECHNOLOGY-RELATED R&M	3,986.55	5,853.26	4,235.88	_____
2011077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	3,475.00	-	216.29	_____
2011077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,723.02	1,455.78	1,000.00	_____
2011077	0514	900XS	CONTRACT BUS SERVICES	-	4,170.00	1,000.00	_____
2011077	0531	900XS	POSTAGE	1,589.96	1,649.01	4,000.00	_____
2011077	0559	900XS	OTHER PRINTING	263.72	583.97	500.00	_____
2011077	0581	900XS	TRAVEL IN DISTRICT	702.81	-	-	_____
2011077	0610	900XS	GENERAL SUPPLIES	486.20	128.80	1,464.88	_____
2011077	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	500.00	_____
2011077	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,410.34	1,469.84	9,710.00	_____
2011077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,560.52	4,377.16	5,355.00	_____
2011077	0692	900XS	HEALTH SUPPLIES	693.53	830.76	1,045.92	_____
2011077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,980.00	3,870.12	5,000.00	_____
2011077	0735	900XS	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
2011077	0739	900XS	OTHER EQUIPMENT	2,385.68	2,462.76	1,000.00	_____
2011077	0810	900XS	DUES & FEES	-	79.90	2,000.00	_____
			SUBTOTAL	23,017.83	44,771.65	43,360.80	

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
201	THE PHOENIX SCHOOL OF DISCOVER			2025 Flexible Allocation - 201SB			58,065.00
2011087	BUILDING OPERATIONS						
2011087	0733	900XS	FURNITURE AND FIXTURES	-	-	2,119.64	
			SUBTOTAL	-	-	2,119.64	
2011089	SECURITY OPERATIONS						
2011089	013195	900XS	OTHER CLASSIFIED-EXT TIME	12.32	109.63	-	
			SUBTOTAL	12.32	109.63	-	
2011118	REGULAR INSTRUCTION						
2011118	011285	900XS	DEPT HEAD/TEAM LDR	5,750.00	6,000.00	6,000.00	
2011118	011392	900XS	OTHER CERTIFIED-EXT TIME	3,437.33	8.88	-	
2011118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	11,890.00	9,435.00	-	
2011118	0610	900XS	GENERAL SUPPLIES	15,020.11	26,008.89	14,697.41	
2011118	0642	900XS	PERIODICALS & NEWSPAPERS	131.82	881.81	934.02	
2011118	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,881.10	4,655.82	1,000.00	
2011118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,026.68	7,496.00	1,000.00	
			SUBTOTAL	39,137.04	54,486.40	23,631.43	
2011727	CO-CURRIC & EXTRA CURRIC BD PD						
2011727	0627	900XS	DIESEL FUEL	1,164.37	775.79	500.00	
2011727	0669	900XS	OTHER TRANSPORTATION R & M	209.19	2,045.91	116.36	
2011727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	13,644.00	
			SUBTOTAL	1,373.56	2,821.70	14,260.36	
UNIT 201 TOTAL - THE PHOENIX SCHOOL OF DISCOVER:				75,038.30	115,557.09	90,086.57	

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	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
202	MINOR DANIELS ACADEMY			2025 Flexible Allocation - 202SB			29,253.00
2021013	INSTRUCTION RELATED TECHNOLOGY						
2021013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	214.50	5,891.49	7,000.00	
2021013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,386.82	-	-	
			SUBTOTAL	2,601.32	5,891.49	7,000.00	
2021031	GUIDANCE COUNSELING						
2021031	011013	900XS	ADMIN/PT-CERTIFIED SALARY	35,316.78	3,087.89	4,000.00	
2021031	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	3,515.37	78,375.03	-	
			SUBTOTAL	38,832.15	81,462.92	4,000.00	
2021037	HEALTH SERVICES						
2021037	0692	900XS	HEALTH SUPPLIES	79.20	119.17	600.00	
			SUBTOTAL	79.20	119.17	600.00	
2021043	SPEECH PATHOLOGY						
2021043	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	2,000.00	
			SUBTOTAL	-	-	2,000.00	
2021053	PROFESSIONAL DEVELOPMENT						
2021053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	3,889.65	155.35	200.00	
			SUBTOTAL	3,889.65	155.35	200.00	
2021059	SCHOOL LIBRARY						
2021059	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	3,500.00	
			SUBTOTAL	-	-	3,500.00	
2021077	INSTRUCTION OTHER						
2021077	011392	900XS	OTHER CERTIFIED-EXT TIME	30,974.57	3,226.16	-	
2021077	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	39,064.72	774.64	-	
2021077	013195	900XS	OTHER CLASSIFIED-EXT TIME	9,997.47	2,454.41	-	
2021077	0140	900XS	CLASSIFIED OVERTIME SALARY	8,247.52	3,154.91	-	
2021077	0349	900XS	OTHER PROFESSIONAL SERVICES	975.00	1,132.50	4,000.00	
2021077	0432	900XS	TECHNOLOGY-RELATED R&M	-	684.13	400.00	
2021077	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	561.14	600.00	
2021077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	550.00	175.00	-	
2021077	0531	900XS	POSTAGE	948.82	1,723.08	1,000.00	
2021077	0610	900XS	GENERAL SUPPLIES	-	385.46	6,800.00	
			SUBTOTAL	90,758.10	14,271.43	12,800.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
202	MINOR DANIELS ACADEMY			2025 Flexible Allocation - 202SB			29,253.00
2021089	SECURITY OPERATIONS						
2021089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
2021089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
2021089	015063	900XS	SUB SECURITY MONITOR	241.89	2,931.64	3,000.00	
			SUBTOTAL	241.89	2,931.64	3,000.00	
2021118	REGULAR INSTRUCTION						
2021118	011392	900XS	OTHER CERTIFIED-EXT TIME	2,234.62	1,295.86	-	
2021118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	4,695.00	3,355.00	-	
2021118	0610	900XS	GENERAL SUPPLIES	-	-	111,334.45	
			SUBTOTAL	6,929.62	4,650.86	111,334.45	
2021121	EXCEPTIONAL CHILD PROGRAMS						
2021121	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
2021121	011392	900XS	OTHER CERTIFIED-EXT TIME	-	188.27	-	
			SUBTOTAL	-	188.27	-	
2021147	REGULAR INSTRUCTION						
2021147	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	136.00	-	-	
			SUBTOTAL	136.00	-	-	
2021170	OTHER INSTRUCTIONAL PROGRAMS						
2021170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	6,000.00	
			SUBTOTAL	-	-	6,000.00	
2021179	ALTERNATIVE EDUCATION PROGRAMS						
2021179	011285	900XS	DEPT HEAD/TEAM LDR	-	3,065.05	3,065.05	
2021179	011392	900XS	OTHER CERTIFIED-EXT TIME	-	2,898.46	26,000.00	
2021179	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	11,901.43	-	-	
2021179	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	1,659.63	-	
2021179	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,141.38	-	700.00	
2021179	0739	900XS	OTHER EQUIPMENT	19,814.83	29.15	6,300.00	
			SUBTOTAL	32,857.64	7,652.29	36,065.05	
2021727	EXTRA CURRICULAR BD PD						
2021727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	7,200.00	
			SUBTOTAL	-	-	7,200.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

		2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
202	MINOR DANIELS ACADEMY	2025 Flexible Allocation - 202SB			29,253.00
2021925	ATHLETIC INSTR BOARD PD				
2021925	011222 900XS EXTRA DUTY CERT./TEACHERS	-	-	-	
	SUBTOTAL	-	-	-	
2021987	BOARD PAID BUILDING OPERATIONS				
2021987	0733 900XS FURNITURE AND FIXTURES	-	-	3,100.00	
	SUBTOTAL	-	-	3,100.00	
	UNIT 202 TOTAL - MINOR DANIELS ACADEMY:	176,325.57	117,323.42	196,799.50	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
906	DAWSON ORMAN ED CENTER			2025 Flexible Allocation - 906SB			3,000.00
9061089	SECURITY OPERATIONS						
9061089	0140	900XS	CLASSIFIED OVERTIME SALARY	3,345.38	2,997.89	-	<hr/>
			SUBTOTAL	3,345.38	2,997.89	-	<hr/>
			UNIT 906 TOTAL - DAWSON ORMAN ED CENTER:	3,345.38	2,997.89	-	<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
920	AHRENS EDUCATIONAL RESOURCE			2025 Flexible Allocation - 920SB			22,884.00
9201053	PROFESSIONAL DEVELOPMENT						
9201053	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	390.00	-	-	
			SUBTOTAL	390.00	-	-	
9201077	PRINCIPAL'S OFFICE						
9201077	0432	900XS	TECHNOLOGY-RELATED R&M	-	213.67	276.00	
9201077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	867.10	
9201077	0531	900XS	POSTAGE	207.83	1,285.63	1,000.00	
9201077	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	79.80	-	20.00	
9201077	0559	900XS	OTHER PRINTING	144.20	129.78	500.00	
9201077	0610	900XS	GENERAL SUPPLIES	5,215.31	4,681.99	5,436.55	
9201077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	850.14	1,431.08	2,067.45	
9201077	0733	900XS	FURNITURE AND FIXTURES	1,093.24	1,783.92	3,000.00	
9201077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,150.00	200.00	
9201077	0735	900XS	TECHNOLOGY SOFTWARE	-	-	500.00	
9201077	0739	900XS	OTHER EQUIPMENT	3,776.32	1,710.02	3,132.90	
			SUBTOTAL	11,366.84	12,386.09	17,000.00	
9201118	REGULAR INSTRUCTION						
9201118	0610	900XS	GENERAL SUPPLIES	-	-	68,710.11	
			SUBTOTAL	-	-	68,710.11	
9201121	INSTRUCTION - OTHER						
9201121	011285	900XS	DEPT HEAD/TEAM LDR	750.00	375.00	375.00	
9201121	012036	900XS	CERTIFIED SUB TEACHER	-	-	-	
9201121	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	3,385.59	5,632.33	1,500.00	
9201121	0531	900XS	POSTAGE	1.76	-	-	
9201121	0559	900XS	OTHER PRINTING	70.47	7.21	20.00	
9201121	0610	900XS	GENERAL SUPPLIES	82.28	1,860.78	3,045.47	
9201121	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	1,353.71	1,318.53	
			SUBTOTAL	4,290.10	9,229.03	6,259.00	
UNIT 920 TOTAL - AHRENS EDUCATIONAL RESOURCE:				16,046.94	21,615.12	91,969.11	

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
951	PATHFINDER SCHOOL OF INNOV			2025 Flexible Allocation - 951SB			151,851.00
9511013	INSTRUCTION RELATED TECHNOLOGY						
9511013	0432	900XS	TECHNOLOGY-RELATED R&M	47.30	2,082.25	1,300.00	
9511013	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	35,826.14	21,529.05	35,000.00	
9511013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	42,857.50	12,570.48	44,000.00	
9511013	0735	900XS	TECHNOLOGY SOFTWARE	14,000.00	-	15,000.00	
			SUBTOTAL	92,730.94	36,181.78	95,300.00	
9511031	GUIDANCE COUNSELING						
9511031	011392	900XS	OTHER CERTIFIED-EXT TIME	701.37	-	58,000.00	
			SUBTOTAL	701.37	-	58,000.00	
9511053	PROFESSIONAL DEVELOPMENT						
9511053	0338	900XS	REGISTRATION FEES	2,275.00	1,370.00	6,700.00	
9511053	0580	900XS	TRAVEL	3,598.86	-	6,000.00	
9511053	0580A	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
9511053	0810	900XS	DUES & FEES	-	259.90	1,000.00	
			SUBTOTAL	5,873.86	1,629.90	13,700.00	
9511077	PRINCIPAL'S OFFICE						
9511077	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	56,000.00	
9511077	011392	900XS	OTHER CERTIFIED-EXT TIME	254.91	-	85,409.00	
9511077	013195	900XS	OTHER CLASSIFIED-EXT TIME	701.46	-	-	
9511077	0140	900XS	CLASSIFIED OVERTIME SALARY	567.18	7,327.20	40,000.00	
9511077	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	15,281.50	2,266.63	-	
9511077	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	30.00	50.00	
9511077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	1,220.00	-	995.00	
9511077	0531	900XS	POSTAGE	6,884.24	6,106.25	10,000.00	
9511077	0537	900XS	CABLE TV	526.52	603.21	96.79	
9511077	0580	900XS	TRAVEL - OUT OF DISTRICT	-	3,721.30	5,000.00	
9511077	0581	900XS	TRAVEL IN DISTRICT	-	307.69	1,000.00	
9511077	0610	900XS	GENERAL SUPPLIES	627.15	1,906.44	20,405.00	
9511077	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	500.00	
9511077	0733	900XS	FURNITURE AND FIXTURES	-	-	6,712.00	
9511077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	11,244.48	(30.00)	20,000.00	
9511077	0739	900XS	OTHER EQUIPMENT	18,682.04	(2,093.63)	19,005.00	
			SUBTOTAL	55,999.48	20,145.09	265,172.79	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022	2023	2024	2025
				Actual	Actual	Revised Budget	Budget
951	PATHFINDER SCHOOL OF INNOV			2025 Flexible Allocation - 951SB			151,851.00
9511087	BUILDING OPERATIONS						
9511087	0140	900XS	CLASSIFIED OVERTIME SALARY	1,007.33	447.98	-	_____
9511087	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	7.56	-	32.00	_____
9511087	0733	900XS	FURNITURE AND FIXTURES	-	37,393.45	52,858.00	_____
			SUBTOTAL	1,014.89	37,841.43	52,890.00	
9511089	SECURITY OPERATIONS						
9511089	0140	900XS	CLASSIFIED OVERTIME SALARY	155.71	-	-	_____
			SUBTOTAL	155.71	-	-	
9511118	REGULAR INSTRUCTION						
9511118	011285	900XS	DEPT HEAD/TEAM LDR	8,000.00	9,125.00	20,125.00	_____
9511118	011392	900XS	OTHER CERTIFIED-EXT TIME	904.58	-	294,007.00	_____
9511118	013195	900XS	OTHER CLASSIFIED-EXT TIME	824.68	-	61,000.00	_____
9511118	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	10,000.00	_____
9511118	0449	900XS	OTHER RENTALS	100.00	-	4,100.00	_____
9511118	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	255.00	_____
9511118	0610	900XS	GENERAL SUPPLIES	4,891.25	861.60	32,622.00	_____
			SUBTOTAL	14,720.51	9,986.60	422,109.00	
9511163	NON-STUDENT BUS TRANSPORTATION						
9511163	0626	900XS	GASOLINE	269.02	1,550.28	1,000.00	_____
			SUBTOTAL	269.02	1,550.28	1,000.00	
9511170	OTHER INSTRUCTIONAL PROGRAMS						
9511170	011392	900XS	OTHER CERTIFIED-EXT TIME	1,656.92	120.00	290,000.00	_____
9511170	0559	900XS	OTHER PRINTING	2,000.42	406.53	3,000.00	_____
9511170	0581	900XS	TRAVEL IN DISTRICT	-	-	500.00	_____
9511170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	70,275.00	_____
			SUBTOTAL	3,657.34	526.53	363,775.00	
9511727	EXTRA CURRICULAR BRD PD						
9511727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	74,340.00	_____
			SUBTOTAL	-	-	74,340.00	
9511987	BUILDING OPERATIONS						
9511987	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	_____
9511987	0739	900XS	INSTRUCTIONAL EQUIPMENT	514.50	-	700.00	_____
			SUBTOTAL	514.50	-	1,700.00	

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
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UNIT 951 TOTAL - PATHFINDER SCHOOL OF INNOV:	175,637.62	107,861.61	1,347,986.79
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JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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

				2022 Actual	2023 Actual	2024 Revised Budget	2025 Budget
985	YPAS			2025 Flexible Allocation - 985SB			60,220.00
9851037	HEALTH SERVICES						
9851037	0692	900XS	HEALTH SUPPLIES	-	643.96	1,900.00	
			SUBTOTAL	-	643.96	1,900.00	
9851053	PROFESSIONAL DEVELOPMENT						
9851053	0338	900XS	REGISTRATION FEES	20.00	-	500.00	
			SUBTOTAL	20.00	-	500.00	
9851077	PRINCIPAL'S OFFICE						
9851077	011392	900XS	OTHER CERTIFIED-EXT TIME	-	425.00	-	
9851077	013195	900XS	OTHER CLASSIFIED-EXT TIME	124.27	339.18	2,591.00	
9851077	0140	900XS	CLASSIFIED OVERTIME SALARY	2,717.27	2,342.72	2,000.00	
9851077	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
9851077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	550.00	-	-	
9851077	0441	900XS	LAND OR BUILDING RENT	(240.00)	-	-	
9851077	0531	900XS	POSTAGE	869.61	922.73	1,234.28	
9851077	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	660.69	-	-	
9851077	0559	900XS	OTHER PRINTING	789.46	1,916.41	2,500.00	
9851077	0610	900XS	GENERAL SUPPLIES	5.00	-	2,800.00	
9851077	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	757.00	717.48	-	
9851077	0734	900XS	TECHNOLOGY-RELATED HARDWARE	26.00	1,564.25	3,000.00	
			SUBTOTAL	6,259.30	8,227.77	14,125.28	
9851087	BUILDING OPERATIONS						
9851087	0140	900XS	CLASSIFIED OVERTIME SALARY	4,650.14	1,641.48	4,000.00	
9851087	0610	900XS	GENERAL SUPPLIES	959.86	1,313.00	2,000.00	
9851087	0733	900XS	FURNITURE AND FIXTURES	772.44	2,224.90	6,700.00	
9851087	0739	900XS	OTHER EQUIPMENT	7,688.03	1,391.57	13,176.00	
			SUBTOTAL	14,070.47	6,570.95	25,876.00	
9851089	SECURITY OPERATIONS						
9851089	013195	900XS	OTHER CLASSIFIED-EXT TIME	204.81	(371.03)	-	
9851089	0140	900XS	CLASSIFIED OVERTIME SALARY	59.71	354.07	-	
			SUBTOTAL	264.52	(16.96)	-	

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 Actual	2023 Actual	2024 Revised Budget	2025 Budget
985	YPAS			2025 Flexible Allocation - 985SB			60,220.00
9851118	REGULAR INSTRUCTION						
9851118	011285	900XS	DEPT HEAD/TEAM LDR	2,125.00	625.00	625.00	_____
9851118	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	1.14	740.00	-	_____
9851118	0349	900XS	OTHER PROFESSIONAL SERVICES	790.00	920.00	1,000.00	_____
9851118	0432	900XS	TECHNOLOGY-RELATED R&M	218.78	1,031.63	1,100.00	_____
9851118	0439	900XS	OTHER REPAIRS AND MAINTENANCE	758.78	2,737.67	1,000.00	_____
9851118	0610	900XS	GENERAL SUPPLIES	2,896.78	1,711.30	28,490.40	_____
9851118	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,500.00	_____
9851118	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	3,000.00	_____
9851118	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,207.43	1,989.60	1,200.00	_____
9851118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,080.28	7,438.14	6,900.00	_____
			SUBTOTAL	15,078.19	17,193.34	44,815.40	
9851163	NON-STUDENT BUS TRANSPORTATION						
9851163	0627	900XS	DIESEL FUEL	965.67	1,413.78	1,000.00	_____
9851163	0669	900XS	OTHER TRANSPORTATION R & M	1,552.41	996.49	1,500.00	_____
			SUBTOTAL	2,518.08	2,410.27	2,500.00	
9851170	OTHER INSTRUCTIONAL PROGRAMS						
9851170	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	923.00	-	3,180.00	_____
			SUBTOTAL	923.00	-	3,180.00	
9851260	INSTRUCTION BAND PROGRAM						
9851260	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	4,000.00	_____
			SUBTOTAL	-	-	4,000.00	
9851727	EXTRA CURRICULAR BRD PD						
9851727	0675	900XS	STUDENT ORGANIZTN SUPPLIES	-	-	900.00	_____
			SUBTOTAL	-	-	900.00	
UNIT 985 TOTAL - YPAS:				39,133.56	35,029.33	97,796.68	