

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET BY LEVEL - SCHOOL SUMMARY WITH SECTIONS

Unit	Description	2023 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2023 Revised Budget	Difference Original to Revised
10 ELEMENTARY								
004	CAMP TAYLOR ELEMENTARY	5,473,689	2,572,985	175,674	3,165,104	-	5,913,764	440,074
005	CANE RUN ELEMENTARY	4,693,147	1,917,912	170,130	2,622,365	-	4,710,408	17,260
010	FAIRDALE ELEMENTARY SCHOOL	5,889,238	3,046,855	171,801	2,812,719	-	6,031,375	142,137
011	FERN CREEK ELEMENTARY SCHOOL	6,587,589	3,694,853	422,507	2,790,085	13,967	6,921,412	333,822
013	GREATHOUSE/SHRYOCK ELEMENTARY	5,003,579	3,097,982	332,591	1,837,386	-	5,267,958	264,379
014	GREENWOOD ELEMENTARY SCHOOL	5,071,080	2,422,217	295,937	2,647,978	32,635	5,398,768	327,688
016	ROBERTA TULLY ELEMENTARY	7,104,137	3,997,448	373,417	3,440,196	-	7,811,061	706,924
022	MEDORA ELEMENTARY SCHOOL	4,562,965	2,559,116	65,490	1,909,595	-	4,534,201	(28,763)
024	MIDDLETOWN ELEMENTARY SCHOOL	6,037,079	3,080,558	276,248	3,044,672	-	6,401,478	364,398
027	OKOLONA ELEMENTARY SCHOOL	3,894,459	2,003,401	116,733	1,921,934	-	4,042,069	147,610
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,314,006	2,116,794	105,563	3,332,756	-	5,555,113	241,107
044	AUDUBON TRADITIONAL ELEMENTARY	5,464,234	3,234,485	146,392	2,384,974	-	5,765,851	301,617
046	CHENOWETH ELEMENTARY SCHOOL	5,225,749	2,530,491	112,546	2,843,530	-	5,486,567	260,818
048	HAWTHORNE ELEMENTARY SCHOOL	4,645,176	2,144,594	117,829	2,526,207	-	4,788,629	143,453
055	BATES ELEMENTARY SCHOOL	5,780,369	3,026,360	437,964	2,920,395	-	6,384,719	604,349
059	KENWOOD ELEMENTARY SCHOOL	5,992,956	3,087,682	200,486	2,973,584	-	6,261,752	268,796
060	CORAL RIDGE ELEMENTARY SCHOOL	6,119,321	2,699,331	274,947	3,437,526	-	6,411,804	292,483
061	GOLDSMITH LANE ELEMENTARY SCHL	7,027,590	3,331,534	86,399	3,977,288	-	7,395,221	367,631
063	SCHAFFNER ELEMENTARY SCHOOL	4,812,529	3,092,525	93,303	1,722,292	-	4,908,120	95,591
064	ST MATTHEWS ELEMENTARY SCHOOL	5,387,529	3,250,343	166,493	2,537,643	-	5,954,479	566,950
066	WILKERSON ELEMENTARY SCHOOL	5,865,681	2,796,771	204,801	2,928,173	-	5,929,745	64,064
067	WILDER ELEMENTARY SCHOOL	5,485,632	2,994,364	169,930	2,686,563	-	5,850,857	365,225
069	WATSON LANE ELEMENTARY SCHOOL	-	-	16,813	86	-	16,899	16,899
071	STONESTREET ELEMENTARY SCHOOL	4,918,168	2,402,702	58,745	2,614,952	-	5,076,399	158,231
072	WATTERSON ELEMENTARY SCHOOL	5,154,781	2,397,955	189,960	2,674,714	-	5,262,630	107,848
076	INDIAN TRAIL ELEMENTARY SCHOOL	5,916,241	2,857,715	198,337	3,034,059	-	6,090,111	173,870
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,504,838	2,041,315	67,826	2,535,281	-	4,644,422	139,583
079	KERRICK ELEMENTARY SCHOOL	4,109,586	2,227,694	146,723	1,687,861	-	4,062,278	(47,308)
081	RANGELAND ELEMENTARY SCHOOL	4,941,156	2,222,071	160,818	2,623,365	-	5,006,254	65,098
082	DIXIE ELEMENTARY SCHOOL	3,911,770	2,185,567	152,458	1,898,996	-	4,237,020	325,250
083	COCHRANE ELEMENTARY SCHOOL	5,066,159	2,344,238	170,398	2,554,197	41,007	5,109,840	43,680
086	SANDERS ELEMENTARY SCHOOL	4,165,914	2,256,894	153,251	1,777,800	-	4,187,946	22,031
087	SMYRNA ELEMENTARY SCHOOL	4,576,343	2,487,608	124,681	2,049,076	91,098	4,752,463	176,120
091	BLUE LICK ELEMENTARY SCHOOL	4,627,211	2,428,882	424,478	2,254,768	-	5,108,128	480,917
092	CRUMS LANE ELEMENTARY SCHOOL	4,869,592	2,183,523	246,033	2,547,414	-	4,976,970	107,377

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094	BOWEN ELEMENTARY SCHOOL	6,841,815	3,847,635	164,237	3,250,143	-	7,262,014	420,199
095	HITE ELEMENTARY SCHOOL	4,266,642	2,591,483	233,667	1,746,324	-	4,571,474	304,833
096	NORTON ELEMENTARY SCHOOL	6,953,699	3,844,672	378,072	3,338,911	-	7,561,655	607,955
097	SHACKLETTE ELEMENTARY SCHOOL	4,386,675	1,829,039	60,988	2,548,777	-	4,438,804	52,129
099	MINORS LANE ELEMENTARY SCHOOL	4,925,023	1,718,076	60,670	3,103,065	-	4,881,811	(43,212)
102	MALCOLM CHANCEY ELEMENTARY SCH	5,612,278	3,088,422	231,336	2,609,977	-	5,929,735	317,458
103	SLAUGHTER ELEMENTARY SCHOOL	6,039,563	2,256,629	172,401	3,666,880	-	6,095,910	56,348
104	TRUNNELL ELEMENTARY SCHOOL	5,022,696	2,338,945	78,563	2,645,065	-	5,062,573	39,877
106	JOHNSONTOWN ROAD ELEMENTARY	3,840,388	1,996,818	86,267	1,783,231	-	3,866,315	25,927
107	LUHR ELEMENTARY SCHOOL	5,461,576	2,793,155	209,167	2,905,235	-	5,907,557	445,981
109	WHEELER ELEMENTARY SCHOOL	5,933,344	3,351,187	198,640	2,725,963	-	6,275,790	342,445
115	GUTERMUTH ELEMENTARY SCHOOL	4,666,416	2,116,381	80,377	2,472,786	-	4,669,544	3,128
116	WELLINGTON ELEMENTARY SCHOOL	4,812,705	1,958,693	67,233	2,755,353	-	4,781,279	(31,427)
117	WILT ELEMENTARY SCHOOL	4,879,133	2,436,047	229,420	2,430,658	-	5,096,124	216,991
121	HARTSTERN ELEMENTARY SCHOOL	5,151,859	2,590,246	74,281	2,674,460	-	5,338,987	187,128
126	LAYNE ELEMENTARY SCHOOL	3,906,033	2,067,771	120,294	1,828,926	-	4,016,990	110,958
127	AUBURNDALE ELEMENTARY SCHOOL	5,618,391	3,086,013	338,123	2,634,349	-	6,058,485	440,094
128	PRICE ELEMENTARY SCHOOL	6,028,902	2,442,810	141,488	3,505,975	-	6,090,274	61,372
131	EISENHOWER ELEMENTARY SCHOOL	5,204,443	3,126,913	362,441	2,168,824	122,659	5,780,838	576,395
134	KLONDIKE LANE ELEMENTARY SCH	4,832,166	2,357,767	125,124	2,439,571	-	4,922,462	90,296
145	LAUKHUF ELEMENTARY SCHOOL	5,221,694	2,872,804	175,705	2,322,239	-	5,370,748	149,054
146	LOWE ELEMENTARY SCHOOL	5,515,729	3,092,322	157,384	2,614,903	-	5,864,609	348,881
147	MILL CREEK ELEMENTARY SCHOOL	4,910,905	2,240,784	96,380	2,466,791	-	4,803,955	(106,950)
149	BLAKE ELEMENTARY SCHOOL	4,931,319	2,247,019	156,605	2,454,811	-	4,858,434	(72,885)
156	DUNN ELEMENTARY SCHOOL	4,803,167	2,710,172	91,751	2,223,691	-	5,025,613	222,446
165	BROWN SCHOOL	211,352	196,060	-	2,238	-	198,298	(13,053)
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,847,404	3,356,866	256,988	3,394,064	12,734	7,020,652	173,248
175	ALEX R KENNEDY ELEMENTARY	3,582,067	1,955,014	233,063	1,606,013	-	3,794,091	212,024
182	WHEATLEY ELEMENTARY SCHOOL	7,242,633	3,117,871	105,358	3,052,054	713,664	6,988,947	(253,685)
185	ATKINSON ELEMENTARY SCHOOL	5,364,154	1,921,148	95,009	3,330,509	-	5,346,666	(17,488)
211	STOPHER ELEMENTARY	6,565,451	4,035,680	558,200	2,765,351	-	7,359,231	793,780
212	FARMER ELEMENTARY	6,708,992	3,958,893	513,950	3,181,387	-	7,654,230	945,238
225	BLOOM ELEMENTARY SCHOOL	5,028,756	2,872,834	299,234	2,212,587	-	5,384,655	355,900
240	ENGELHARD ELEMENTARY SCHOOL	4,766,099	1,899,386	98,872	2,910,916	-	4,909,174	143,076
243	BYCK ELEMENTARY SCHOOL	4,750,203	1,942,291	97,509	2,690,372	-	4,730,172	(20,031)
250	FIELD ELEMENTARY SCHOOL	4,812,028	2,400,718	140,692	2,483,368	-	5,024,777	212,749

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260	BRANDEIS ELEMENTARY SCHOOL	5,194,653	2,497,339	417,059	2,622,940	-	5,537,338	342,685
270	FOSTER TRADITIONAL ACADEMY	5,224,846	3,099,788	139,906	2,240,611	-	5,480,304	255,458
290	FRAYSER ELEMENTARY SCHOOL	5,065,243	1,924,338	95,489	3,042,190	-	5,062,016	(3,226)
300	HAZELWOOD ELEMENTARY SCHOOL	4,991,477	2,215,110	138,538	2,607,883	-	4,961,531	(29,946)
323	COCHRAN ELEMENTARY SCHOOL	4,100,555	1,821,419	43,650	2,140,521	65,130	4,070,719	(29,835)
325	JACOB ELEMENTARY SCHOOL	5,618,431	2,484,667	129,784	3,101,845	-	5,716,296	97,866
371	NORTON COMMONS ELEMENTARY	5,223,175	3,104,166	330,008	2,330,256	-	5,764,430	541,255
374	WHITNEY YOUNG ELEMENTARY SCHL	4,345,880	1,330,728	178,577	2,736,791	193,939	4,440,035	94,155
432	KING ELEMENTARY SCHOOL	4,376,157	2,038,299	130,065	2,294,628	-	4,462,992	86,835
440	MCFERRAN ELEMENTARY SCHOOL	7,279,394	3,372,339	124,562	3,992,095	188,398	7,677,394	398,001
480	MAUPIN ELEMENTARY SCHOOL	4,431,636	1,781,836	61,216	2,563,057	-	4,406,108	(25,528)
500	PORTLAND ELEMENTARY SCHOOL	3,785,766	1,637,394	142,514	1,990,096	68,807	3,838,811	53,045
520	LINCOLN ELEMENTARY SCHOOL	5,843,894	3,112,965	182,754	2,766,744	-	6,062,463	218,569
530	ROOSEVELT-PERRY ELEMENTARY	-	-	821	-	-	821	821
560	RUTHERFORD ELEMENTARY SCHOOL	4,867,463	2,368,077	190,389	2,394,729	-	4,953,195	85,732
580	SEMPLE ELEMENTARY SCHOOL	6,325,570	2,695,442	92,539	3,378,083	33,795	6,199,860	(125,710)
610	SHELBY ELEMENTARY SCHOOL	6,028,880	2,661,983	384,920	3,209,185	208,991	6,465,079	436,199
660	COLERIDGE TAYLOR MONTESSORI ES	5,392,400	2,176,596	118,691	3,059,623	-	5,354,909	(37,491)
680	CARTER TRADITIONAL ELEMENTARY	5,303,517	3,271,081	139,126	2,208,219	-	5,618,426	314,909
720	JOHN F KENNEDY ELEMENTARY SCHL	5,493,722	2,355,669	212,384	2,975,743	-	5,543,796	50,074
991	ELEMENTARY SCHOOLS	420,000	-	420,000	-	-	420,000	-
TOTAL 10 ELEMENTARY		463,157,851	229,342,566	16,790,183	233,316,536	1,786,823	481,236,108	18,078,256
11 PRESCHOOLS/PRE-KINDERGARTEN								
005	CANE RUN ELEMENTARY	222,096	60	-	221,063	-	221,123	(973)
016	ROBERTA TULLY ELEMENTARY	179,028	72	-	194,582	-	194,654	15,627
024	MIDDLETOWN ELEMENTARY SCHOOL	16,537	-	-	16,537	-	16,537	-
027	OKOLONA ELEMENTARY SCHOOL	162,826	-	-	148,266	-	148,266	(14,560)
037	DAWSON ORMAN PRESCHOOL	1,377,262	3,542	-	1,313,789	-	1,317,331	(59,931)
046	CHENOWETH ELEMENTARY SCHOOL	185,905	-	-	204,421	-	204,421	18,516
048	HAWTHORNE ELEMENTARY SCHOOL	187,012	-	-	231,464	-	231,464	44,452
060	CORAL RIDGE ELEMENTARY SCHOOL	52,641	750	-	51,847	-	52,597	(44)
066	WILKERSON ELEMENTARY SCHOOL	83,818	-	-	58,760	-	58,760	(25,058)
067	WILDER ELEMENTARY SCHOOL	23,902	-	-	23,902	-	23,902	-
070	DUVALLE EDUCATION PRESCHOOL	1,887,937	9,574	-	1,973,332	-	1,982,906	94,969
071	STONESTREET ELEMENTARY SCHOOL	29,008	-	-	28,779	-	28,779	(229)
082	DIXIE ELEMENTARY SCHOOL	92,990	582	-	92,091	-	92,673	(317)

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083	COCHRANE ELEMENTARY SCHOOL	137,492	14	-	162,547	-	162,561	25,069
087	SMYRNA ELEMENTARY SCHOOL	109,391	-	-	232,433	-	232,433	123,042
091	BLUE LICK ELEMENTARY SCHOOL	115,598	-	-	128,005	-	128,005	12,407
097	SHACKLETTE ELEMENTARY SCHOOL	575,365	-	-	564,917	-	564,917	(10,448)
099	MINORS LANE ELEMENTARY SCHOOL	277,727	750	-	262,530	-	263,280	(14,447)
102	MALCOLM CHANCEY ELEMENTARY SCH	12,263	-	-	12,263	-	12,263	-
104	TRUNNELL ELEMENTARY SCHOOL	124,238	-	-	124,375	-	124,375	137
106	JOHNSONTOWN ROAD ELEMENTARY	79,800	-	-	91,919	-	91,919	12,119
117	WILT ELEMENTARY SCHOOL	141,283	-	-	127,800	-	127,800	(13,483)
121	HARTSTERN ELEMENTARY SCHOOL	120,397	-	-	117,183	-	117,183	(3,214)
124	UL PACT PROGRAM	20,664	-	-	22,160	-	22,160	1,496
126	LAYNE ELEMENTARY SCHOOL	156,500	-	-	166,393	-	166,393	9,893
127	AUBURNDALE ELEMENTARY SCHOOL	143,994	-	-	155,439	-	155,439	11,445
134	KLONDIKE LANE ELEMENTARY SCH	166,294	-	-	168,994	-	168,994	2,700
145	LAUKHUF ELEMENTARY SCHOOL	94,946	-	-	110,274	-	110,274	15,328
147	MILL CREEK ELEMENTARY SCHOOL	30,507	35	-	36,271	-	36,306	5,799
149	BLAKE ELEMENTARY SCHOOL	110,122	-	-	114,732	-	114,732	4,610
175	ALEX R KENNEDY ELEMENTARY	138,722	-	-	146,070	-	146,070	7,348
185	ATKINSON ELEMENTARY SCHOOL	56,377	-	-	71,226	-	71,226	14,849
211	STOPHER ELEMENTARY	69,748	-	-	70,057	-	70,057	309
212	FARMER ELEMENTARY	116,103	906	-	146,066	-	146,972	30,869
222	WESTPORT EARLY CHILDHOOD CTR	1,933,146	145,376	-	1,869,004	-	2,014,380	81,234
285	CENTER AT RIVERPORT	2,499	-	-	2,499	-	2,499	-
300	HAZELWOOD ELEMENTARY SCHOOL	434,504	1,485	-	463,919	-	465,404	30,900
325	JACOB ELEMENTARY SCHOOL	96,458	-	-	111,649	-	111,649	15,191
371	NORTON COMMONS ELEMENTARY	351,599	1,972	-	311,948	-	313,920	(37,679)
465	HEUSER HEARING & LANGUAGE ACAD	7,278	-	-	7,278	-	7,278	-
480	MAUPIN ELEMENTARY SCHOOL	282,758	-	-	308,583	-	308,583	25,825
560	RUTHERFORD ELEMENTARY SCHOOL	113,374	-	-	102,217	-	102,217	(11,157)
917	CHURCHILL PARK REHABILITATION	115,504	548	-	90,516	-	91,064	(24,440)
919	GEORGE UNSELD EARLY CHILHD CTR	3,036,399	9,317	-	2,943,509	-	2,952,826	(83,572)
945	SCHOOL COSTS PAID CENTRALLY	2,355	-	-	-	2,355	2,355	-
957	MCFERRAN PRESCHOOL ACADEMY	1,120,971	2,727	-	1,066,379	-	1,069,107	(51,864)
EA1	EARLY CHILDHOOD	1,175,749	-	-	1,316,919	-	1,316,919	141,170
EC1	EXCEPTIONAL CHILD EDUCATION	208,661	149,296	-	-	-	149,296	(59,365)
TR1	TRANSPORTATION SERVICES	846,316	-	-	846,316	-	846,316	-

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TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN		17,026,065	327,005	-	17,031,225	2,355	17,360,585	334,520
20 MIDDLE SCHOOL								
040	BARRET TRADITIONAL MIDDLE SCH	5,912,881	3,490,137	230,610	2,422,573	181,810	6,325,131	412,249
041	NEWBURG MIDDLE SCHOOL	9,662,219	4,596,890	271,332	4,816,145	81,409	9,765,775	103,556
049	FARNSLEY MIDDLE SCHOOL	9,113,244	5,162,696	499,850	3,917,196	72,819	9,652,561	539,317
077	WESTPORT MIDDLE SCHOOL	12,830,856	5,132,531	326,741	6,812,006	719,599	12,990,876	160,020
085	ROBERT FROST SIXTH-GRADE ACAD	5,421,169	1,916,014	20,783	3,452,961	-	5,389,758	(31,411)
090	THOMAS JEFFERSON MIDDLE SCHOOL	10,656,881	5,023,833	495,427	5,041,544	157,050	10,717,855	60,974
119	CROSBY MIDDLE SCHOOL	9,012,220	4,767,801	419,830	4,419,222	222,906	9,829,759	817,539
133	LASSITER MIDDLE SCHOOL	9,348,508	4,667,525	802,206	4,433,926	81,409	9,985,065	636,558
144	STUART ACADEMY	10,075,142	6,115,643	319,015	4,870,329	1,255,609	12,560,596	2,485,454
162	KAMMERER MIDDLE SCHOOL	8,904,847	4,115,793	307,398	4,452,961	623,906	9,500,058	595,211
163	KNIGHT MIDDLE SCHOOL	5,959,791	2,492,294	235,081	2,842,780	361,144	5,931,298	(28,492)
164	CONWAY MIDDLE SCHOOL	7,974,369	3,954,824	279,573	3,809,772	81,409	8,125,579	151,210
167	CARRITHERS MIDDLE SCHOOL	6,307,266	3,340,051	179,417	2,805,749	248,084	6,573,301	266,035
219	RAMSEY MIDDLE SCHOOL	9,507,462	4,590,408	333,738	4,566,461	72,819	9,563,427	55,965
320	HIGHLAND MIDDLE SCHOOL	8,274,823	4,004,968	240,609	3,588,695	471,179	8,305,451	30,628
340	MEYZEEK MIDDLE SCHOOL	8,505,518	4,609,875	305,061	3,677,324	210,433	8,802,693	297,174
396	JEFF CNTY TRADITIONAL MIDDLE	7,927,386	4,590,508	542,415	3,551,756	84,231	8,768,910	841,524
435	NOE MIDDLE SCHOOL	11,402,591	6,099,820	467,485	5,273,542	72,819	11,913,666	511,075
470	JOHNSON TRADITIONAL MIDDLE SCH	7,968,119	3,937,876	301,779	3,341,077	337,083	7,917,815	(50,304)
620	OLMSTED ACADEMY NORTH	8,452,457	3,260,173	298,044	4,411,339	566,439	8,535,994	83,537
710	WESTERN MIDDLE SCHOOL	8,225,190	3,530,521	256,537	3,899,855	710,212	8,397,125	171,934
730	OLMSTED ACADEMY SOUTH	8,422,758	3,942,952	331,154	4,552,899	248,496	9,075,502	652,744
992	MIDDLE SCHOOL	160,000	-	160,000	-	-	160,000	-
TOTAL 20 MIDDLE SCHOOL		190,025,698	93,343,135	7,624,082	90,960,112	6,860,866	198,788,195	8,762,497
30 HIGH SCHOOL/SECONDARY SCHOOL								
007	EASTERN HIGH SCHOOL	16,738,831	9,956,368	1,150,141	7,395,304	72,819	18,574,633	1,835,802
012	FERN CREEK HIGH SCHOOL	15,789,351	8,052,172	793,878	7,032,060	183,358	16,061,469	272,118
018	ATHERTON HIGH SCHOOL	13,225,720	7,299,575	629,178	6,195,310	84,231	14,208,293	982,573
031	SOUTHERN HIGH SCHOOL	13,396,763	6,611,804	1,024,375	6,417,375	72,819	14,126,374	729,610
033	VALLEY TRADITIONAL HIGH SCHOOL	11,259,919	5,652,754	834,802	5,200,928	388,270	12,076,754	816,835
045	BUTLER TRADITIONAL HIGH SCHOOL	13,564,972	7,840,770	358,049	6,255,996	84,231	14,539,046	974,074
047	LOUISVILLE MALE HIGH SCHOOL	15,401,288	9,513,782	567,924	6,311,588	84,231	16,477,526	1,076,238
051	WAGGENER TRADITIONAL HIGH SCHL	10,707,109	4,736,500	469,871	6,279,719	84,231	11,570,321	863,212
057	FAIRDALE HIGH SCHOOL	14,187,426	6,590,340	1,404,665	6,624,015	72,819	14,691,840	504,414

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET BY LEVEL - SCHOOL SUMMARY WITH SECTIONS

Unit	Description	2023 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2023 Revised Budget	Difference Original to Revised
065	JEFFERSONTOWN HIGH SCHOOL	10,349,830	5,183,047	814,521	5,197,544	101,292	11,296,404	946,574
073	SENECA HIGH SCHOOL	13,078,437	6,826,704	680,554	6,400,927	84,231	13,992,416	913,978
075	PLEASURE RIDGE PARK HIGH SCHOO	15,232,048	7,708,671	1,003,403	7,253,296	84,231	16,049,600	817,552
084	WESTERN HIGH SCHOOL	10,515,926	4,733,158	498,027	5,200,414	281,384	10,712,984	197,058
100	DOSS HIGH SCHOOL	11,672,563	5,643,422	529,589	5,784,197	282,731	12,239,939	567,376
105	BALLARD HIGH SCHOOL	16,176,269	8,755,382	879,867	7,330,188	84,231	17,049,668	873,399
155	MARION C MOORE SCHOOL	18,814,008	10,599,638	208,932	10,146,689	157,050	21,112,310	2,298,302
179	CENTRAL HIGH SCHOOL	12,074,085	6,603,901	1,039,086	5,450,929	72,819	13,166,736	1,092,650
200	DUPONT MANUAL HIGH SCHOOL	15,765,026	8,795,606	607,200	7,299,491	84,231	16,786,528	1,021,502
335	IROQUOIS HIGH SCHOOL	14,816,525	5,945,078	916,298	8,332,874	367,425	15,561,676	745,150
590	SHAWNEE HIGH SCHOOL	8,049,754	4,292,316	630,153	4,898,658	168,461	9,989,589	1,939,835
935	CAREER & TECH ED SYSTEM WIDE	2,741,760	-	751,035	2,331,425	-	3,082,460	340,700
993	SECONDARY SCHOOLS	300,000	-	300,000	-	-	300,000	-
TOTAL 30 HIGH SCHOOL/SECONDARY SCHOOL		273,857,610	141,340,989	16,091,548	133,338,930	2,895,095	293,666,563	19,808,953
60 STATE AGENCY CHILDRENS PROGS								
019	THE BROOK - DUPONT	820,288	76,885	11,780	818,973	-	907,638	87,350
020	THE BROOK - KMI	1,028,728	15,202	12,042	1,059,142	-	1,086,386	57,657
110	WESTERN DAY TREATMENT	842,774	8,665	2,495	840,546	-	851,707	8,933
138	LOUISVILLE DAY	750,102	8,390	1,872	732,193	-	742,455	(7,647)
193	MARYHURST SCHOOL	1,561,843	36,181	8,887	1,550,205	-	1,595,273	33,430
220	BELLEWOOD	982,996	67,976	8,476	955,877	-	1,032,328	49,332
221	BROOKLAWN	2,641,723	24,938	21,263	2,833,989	-	2,880,190	238,467
456	ACKERLY	247,661	131,807	8,555	136,448	-	276,809	29,148
463	JEFFERSON REG. JUV. DET. CNTR	506,636	-	7,064	477,065	-	484,129	(22,507)
768	HOME OF THE INNOCENTS DISCOVER	359,489	6,365	4,336	355,630	-	366,330	6,842
769	HOME OF THE INNOCENTS WEINBERG	1,146,436	88,350	18,668	1,092,593	-	1,199,611	53,175
784	PEACE ACADEMY	3,799,170	63,790	27,198	3,869,256	-	3,960,245	161,074
903	BOYS & GIRLS HAVEN	545,642	11,039	13,815	508,219	-	533,073	(12,568)
915	ST JOSEPH CHILDREN'S HOME	663,377	10,337	34,251	725,163	-	769,751	106,374
933	STATE AGENCY ADMINISTRATION	1,038,188	-	86,089	1,136,481	-	1,222,570	184,382
TOTAL 60 STATE AGENCY CHILDRENS PROGS		16,935,054	549,925	266,791	17,091,780	-	17,908,496	973,442
70 OTHER SCHOOLS								
030	LIBERTY HIGH SCHOOL	6,405,551	3,941,569	172,079	2,524,878	101,292	6,739,819	334,268
050	GEORGIA CHAFFEE TAPP	6,183,937	4,632,713	111,440	1,628,146	-	6,372,299	188,362
070	DUVALLE EDUCATION PRESCHOOL	481,598	-	-	481,598	-	481,598	-
129	BRECKINRIDGE METROPOLITAN SCH	5,734,418	2,963,238	325,772	2,695,619	72,819	6,057,449	323,030

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET BY LEVEL - SCHOOL SUMMARY WITH SECTIONS

Unit	Description	2023 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2023 Revised Budget	Difference Original to Revised
165	BROWN SCHOOL	7,942,436	4,303,374	306,054	3,689,482	477,661	8,776,571	834,135
186	NEWCOMER ACADEMY	7,493,104	4,867,732	193,885	3,297,618	81,409	8,440,644	947,540
191	DUBOIS ACADEMY	7,183,199	4,429,804	364,397	2,991,007	548,903	8,334,111	1,150,912
201	THE PHOENIX SCHOOL OF DISCOVER	7,063,926	3,505,221	97,871	3,921,563	84,231	7,608,886	544,960
202	MINOR DANIELS ACADEMY	6,986,278	3,779,405	392,060	2,718,715	84,231	6,974,411	(11,867)
800	GRACE M. JAMES ACAD OF EXCELL	4,135,664	2,349,465	274,918	1,384,832	520,410	4,529,624	393,960
906	DAWSON ORMAN ED CENTER	241,629	9,778	3,000	251,640	-	264,418	22,789
920	AHRENS EDUCATIONAL RESOURCE	1,230,114	490,424	77,966	698,590	-	1,266,980	36,866
951	PATHFINDER SCHOOL OF INNOV	9,655,969	6,136,299	124,402	3,849,712	-	10,110,413	454,444
978	CHALLENGER LEARNING CENTER	95,000	95,000	-	-	-	95,000	-
985	YPAS	2,239,135	2,253,471	68,174	31,094	97,109	2,449,847	210,712
TOTAL 70 OTHER SCHOOLS		73,071,960	43,757,493	2,512,019	30,164,494	2,068,064	78,502,070	5,430,110
71 EXCEPTIONAL CHILD CENTERS								
034	WALLER-WILLIAMS ENVIRONMENTAL	7,005,558	2,026,980	50,470	4,806,994	84,231	6,968,675	(36,883)
124	UL PACT PROGRAM	375,818	9,963	-	375,190	-	385,154	9,335
183	ALFRED BINET SCHOOL	4,223,626	1,201,670	17,116	3,177,619	-	4,396,405	172,779
458	MARY RYAN ACADEMY	1,073,979	259,486	2,940	776,470	-	1,038,896	(35,083)
465	HEUSER HEARING & LANGUAGE ACAD	487,734	1,777	3,222	348,312	-	353,311	(134,422)
917	CHURCHILL PARK REHABILITATION	6,304,136	1,431,058	95,926	4,610,949	-	6,137,934	(166,202)
994	EXCEPTIONAL CHILD CTR	478,220	486,471	-	79,726	-	566,196	87,976
998	HOME/HOSPITAL	598,923	683,224	-	-	-	683,224	84,301
TOTAL 71 EXCEPTIONAL CHILD CENTERS		20,547,993	6,100,629	169,674	14,175,260	84,231	20,529,795	(18,199)
GRAND TOTAL		1,054,622,232	514,761,742	43,454,299	536,078,338	13,697,434	1,107,991,812	53,369,580

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 WORKING BUDGET BY LEVEL

Unit	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
01	ADMINISTRATION	3,601,289	3,733,114	3,855,807	4,212,583	4,607,298	394,715
02	OPERATIONS SERVICES	106,669,079	92,412,568	107,662,279	121,608,691	137,132,286	15,523,595
03	ACADEMIC SCHOOLS DIVISION	7,494,995	7,477,615	7,810,705	8,751,062	9,466,653	715,592
03	ACADEMIC SERVICES DIVISION	27,249,939	21,013,186	21,178,352	27,132,346	30,038,254	2,905,908
03	EXCEPTIONAL CHILD EDUCATION	6,467,812	6,370,404	6,787,468	7,935,384	8,428,606	493,222
04	ACCOUNTABILITY RESEARCH & SYSTEMS IMPROV	3,380,273	3,179,825	3,160,131	3,496,457	3,670,961	174,504
05	COMMUNICATIONS & COMMUNITY RELATIONS	3,303,493	3,095,982	3,100,641	3,523,689	4,006,853	483,163
06	BUSINESS SERVICES	5,622,853	5,628,453	6,039,044	6,094,437	6,602,912	508,475
06	HUMAN RESOURCES	6,034,253	6,751,309	6,602,606	7,265,975	8,588,959	1,322,985
06	TECHNOLOGY	15,452,187	17,212,629	20,312,402	23,004,909	59,274,330	36,269,421
07	DISTRICTWIDE SERVICES	84,771,483	52,148,432	75,093,434	274,892,693	303,915,982	29,023,289
08	EQUITY	4,048,533	3,488,755	3,880,410	5,582,482	6,222,663	640,181
10	ELEMENTARY	435,841,863	446,600,360	442,179,017	463,157,851	481,236,108	18,078,256
11	PRESCHOOLS/PRE-KINDERGARTEN	16,439,247	14,679,835	14,853,269	17,026,065	17,360,585	334,520
20	MIDDLE SCHOOL	168,988,054	171,439,276	168,738,746	190,025,698	198,788,195	8,762,497
30	HIGH SCHOOL/SECONDARY SCHOOL	258,485,496	258,456,781	260,005,832	273,857,610	293,666,563	19,808,953
60	STATE AGENCY CHILDRENS PROGS	14,535,376	15,704,109	14,861,312	16,935,054	17,908,496	973,442
70	OTHER SCHOOLS	61,980,672	63,552,417	66,577,425	73,071,960	78,502,070	5,430,110
71	EXCEPTIONAL CHILD CENTERS	15,873,044	16,903,356	16,031,719	20,547,993	20,529,795	(18,199)
80	SYSTEM WIDE SCH CTR COST	14,481,054	7,836,545	17,143,094	19,003,552	62,012,630	43,009,077
	GRAND TOTAL	1,260,720,993	1,217,684,951	1,265,873,692	1,567,126,491	1,751,960,199	184,833,708

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 WORKING BUDGET BY FUNCTION

Function	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
1100	REGULAR INSTRUCTION	535,544,291	528,075,026	531,804,210	569,223,287	604,419,026	35,195,739
1200	INSTRUCTION - HOME&HOSPITAL	1,014,694	662,230	1,129,535	983,751	1,085,294	101,542
1900	INSTRUCTION - OTHER	164,912,836	169,601,529	165,308,239	179,589,189	207,707,005	28,117,816
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,431,077	1,443,059	1,500,834	875,684	1,549,757	674,073
2112	ATTENDANCE SERVICES	750,435	675,442	700,871	783,901	817,631	33,730
2113	SOCIAL WORK SERVICES	2,198,335	1,926,539	1,996,287	2,108,453	2,286,318	177,865
2119	PUPIL ATT & SOCIAL WORK OTHER	6,373,913	7,050,384	6,958,944	8,257,951	9,202,209	944,258
2121	GUIDANCE SUPERVISION	170,368	167,469	168,341	168,232	175,309	7,077
2122	GUIDANCE COUNSELING	46,044,252	48,407,423	48,992,234	50,533,336	53,391,890	2,858,554
2124	GUIDANCE-INFORMATION SVCS	645,998	539,675	571,853	748,761	895,029	146,268
2126	GUIDANCE PLACEMENT	-	-	-	-	51,795	51,795
2130	HEALTH SERVICES	1,216,020	1,491,166	1,552,375	1,829,763	1,945,261	115,498
2134	HEALTH SERVICES NURSING	2,963,285	3,156,127	3,202,140	3,488,714	3,597,893	109,179
2139	HEALTH SERVICES OTHER	-	-	10,133	197,454	408,406	210,952
2144	PSYCHOTHERAPY	-	91,660	93,425	96,951	99,167	2,216
2149	PSYCHOLOGICAL OTHER	-	3,274,693	3,238,000	3,086,612	3,550,574	463,962
2152	SPEECH PATHOLOGY	7,343,009	7,539,053	7,268,040	8,016,788	8,073,879	57,091
2170	VISUALLY IMPAIRED/VISION SERV	1,801,031	1,750,259	1,856,546	1,697,790	1,832,888	135,097
2180	PHYSICAL THERAPY	1,399	3,802	1,093	1,500	1,500	-
2190	OTHER STUDENT SUPPORT SERVICES	1,124,483	1,170,016	1,193,238	1,372,019	1,520,782	148,763
2211	IMPROVEMENT OF INSTRU SUPERV	34,065,260	32,355,882	35,296,636	37,909,805	42,093,658	4,183,853
2212	INSTRUCTION & CURRICULUM DEVEL	9,991,006	9,245,820	9,918,377	14,396,379	15,197,782	801,403
2213	PROFESSIONAL DEVELOPMENT	33,894,477	33,342,151	33,811,742	34,121,510	34,352,321	230,811
2215	IMPROVEMENT OF INSTR CURR RES	88,993	56,280	100,836	94,146	100,012	5,866
2221	LIB/EDUC MEDIA SVCS SUPERV	1,741,732	1,763,300	2,028,063	1,860,328	2,151,025	290,697
2222	LIB/EDUC MEDIS SVCS SCH LIB	13,079,595	13,084,244	12,771,327	13,928,668	14,180,008	251,340
2230	INSTRUCTION RELATED TECHNOLOGY	6,153,414	6,370,701	10,829,957	7,565,879	8,260,143	694,264
2290	OTHER INSTRUCTIONAL STAFF SUPP	12,236,657	12,779,794	12,863,150	14,489,480	15,222,828	733,348
2311	BOARD ACTIVITIES	1,852,224	1,802,571	2,027,611	1,844,367	1,853,108	8,741
2314	LEGAL SERVICES	754,465	959,644	1,145,858	1,402,702	1,548,826	146,124
2316	STAFF RELATIONS & NEGOTIATIONS	417,114	648,132	668,281	756,428	955,265	198,837
2321	SUPERINTENDENT'S OFFICE	1,176,558	1,170,280	1,191,111	1,143,025	1,124,514	(18,511)
2322	COMMUNITY RELATIONS	18,000	-	-	-	-	-

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 WORKING BUDGET BY FUNCTION

Function	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
2324	EQUITY & DIVERSITY	3,037,841	2,517,903	2,754,483	3,556,997	16,227,723	12,670,726
2329	EXECUTIVE ADMINISTRATION OTH	21,360	-	-	-	-	-
2390	OTHER DISTRICT ADMINISTRATION	136,930	132,334	135,481	130,027	130,027	-
2410	PRINCIPAL'S OFFICE	115,098,747	114,615,221	115,012,529	118,799,785	125,682,686	6,882,902
2490	OTHER ADMIN SUPP SERV	(56,188)	(42,288)	35,118	62,000	55,189	(6,811)
2511	FINANCE OFFICER'S OFFICE	11,534,087	4,278,095	6,469,356	8,189,050	8,257,809	68,758
2512	BUDGETING	712,588	729,721	886,424	746,212	796,100	49,888
2513	RECEIPTS AND DISBURSEMENTS	668,634	655,405	689,785	699,626	775,019	75,393
2514	PAYROLL OFFICE	1,344,375	1,369,618	1,498,081	1,519,736	1,717,187	197,451
2515	ACCOUNTING OPERATIONS	1,361,127	1,444,176	1,498,463	1,605,363	1,682,988	77,625
2516	INTERNAL AUDITING	799,829	781,284	725,205	826,988	1,057,205	230,217
2518	OPERATONS	1,262,136	1,569,479	2,098,793	1,657,211	1,767,014	109,803
2519	FISCAL OPERATIONS OTHER	(43)	-	20,390	61,000	55,377	(5,624)
2520	PURCHASING	3,419,349	3,290,209	3,228,711	3,466,914	3,547,597	80,683
2530	WAREHOUSING/CENTRAL STORES	1,584,615	1,335,785	1,465,383	1,657,149	1,878,735	221,587
2532	PUBLISHING	503,667	570,064	241,753	376,759	400,431	23,672
2540	PLANNING, RESEARCH, DEV, EVAL	1,423,962	1,311,152	1,230,021	1,402,682	1,349,929	(52,753)
2541	PLANNING SERVICES	790,206	782,912	706,930	785,185	970,266	185,081
2543	DEVELOPMENT SERVICES	513,126	526,153	532,311	556,022	556,957	935
2544	EVALUATION SERVICES	652,211	559,536	690,915	752,568	793,810	41,242
2560	PUBLIC INFORMATION SERVICES	-	57	-	-	-	-
2561	PUBLIC INFO SERV SUPERVISON	1,215,212	1,190,133	1,393,505	1,489,782	1,727,686	237,904
2565	PUBLIC INFORMATION SVCS OTH	131,629	109,695	112,372	121,791	124,397	2,606
2570	PERSONNEL SERVICES	4,303,142	4,710,016	4,303,621	4,755,163	5,727,341	972,178
2571	SUPERVISION OF PERSONNEL SERV	550,907	533,301	589,041	627,454	708,308	80,854
2572	RECRUITMENT & PLACEMENT	12,893	2,346	26,623	-	43,345	43,345
2575	HEALTH SERVICES	77,531	57,915	55,756	138,000	214,035	76,035
2576	INTERNAL AFFAIRS	637,467	60,000	84,589	230,000	287,483	57,483
2577	RISK MANAGEMENT	726,269	794,101	911,058	876,351	876,384	33
2580	ADMINISTRATIVE TECHNOLOGY SERV	7,594,992	7,003,549	8,687,349	11,599,659	45,900,818	34,301,160
2581	TECHNOLOGY SERV SUPER & ADMIN	196,703	24,497	(196,380)	175,500	328,416	152,916
2584	SYSTEM OPERATIONS	109,995	227,154	143,136	150,930	286,487	135,557
2585	NETWORK SUPPORT	631,031	650,389	688,123	651,000	651,000	-
2588	TELECOMMUNICATIONS	286,834	156,448	278,321	220,950	440,697	219,747

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 WORKING BUDGET BY FUNCTION

Function	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
2589	Other Technology Services	3,313,253	4,933,613	2,963,745	5,997,305	7,002,241	1,004,936
2590	OTHER SUPPORT SERVICES-CENTRAL	5,771,245	3,156,859	5,875,268	6,982,200	7,295,780	313,580
2610	OPERATION OF BUILDINGS	73,553,450	57,373,778	75,771,663	92,693,178	95,975,607	3,282,429
2620	MAINTENANCE OF BUILDINGS	12,201,404	15,037,965	21,865,419	20,259,163	34,073,713	13,814,550
2630	GROUPS MAINTENANCE	2,822,278	3,024,652	3,537,927	4,350,690	4,529,361	178,671
2641	MECH AND ELECTRICAL MAINTENCE	3,830,198	3,910,677	3,711,924	3,977,126	4,009,733	32,607
2642	ELECTRONIC MAINTENANCE	85,493	88,879	90,166	93,687	95,804	2,117
2650	VEHICLE OPER-NON-STUDENT	1,833,099	1,501,553	1,531,173	2,760,037	3,156,760	396,723
2660	SECURITY OPERATIONS	10,149,203	9,766,245	10,752,178	19,608,710	22,310,011	2,701,301
2662	SECURITY INVESTIGATIONS	719,786	727,206	685,977	726,013	754,156	28,143
2670	Safety	453,269	504,852	520,868	560,464	548,679	(11,785)
2710	STUDENT TRANSP. SUPERVISION	6,496,005	5,983,692	6,060,820	5,939,064	5,956,723	17,659
2720	BUS DRIVING	46,895,614	40,624,646	45,208,161	49,822,140	46,580,737	(3,241,403)
2730	BUS MONITORING	3,973,230	3,361,234	3,873,253	4,798,435	4,808,142	9,707
2740	BUS MAINTENANCE	19,780,899	14,064,777	15,422,528	20,317,221	24,439,749	4,122,528
2790	OTHER STUDENT TRANSPORTATION	7,308,713	458,605	1,982,380	1,675,166	1,675,166	-
3100	FOOD SERVICE OPERATIONS	120,482	105,577	106,892	128,606	179,566	50,960
3300	COMMUNITY SERVICES	1,638,926	1,160,288	1,114,767	1,795,577	1,907,289	111,711
3309	OTH COMM SRVC OPERATIONS	1,412,355	1,327,472	1,274,738	1,377,214	1,609,923	232,709
4300	ARCHITECTURAL/ENGINEERING SVCS	1,448,573	1,369,260	1,392,155	2,738,771	2,832,242	93,471
5200	FUND TRANSFERS OUT	6,625,439	6,652,411	4,935,151	1,910,000	17,666,800	15,756,800
5300	CONTINGENCY	-	-	-	188,155,018	199,882,470	11,727,451
	GRAND TOTAL	1,260,720,993	1,217,684,951	1,265,873,692	1,567,126,491	1,751,960,199	184,833,708

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
0110	CERTIFIED PERMANENT SALARY	(53,996)	564,447	-	-	-	-
011001	SUPERINTENDENT-CERTIFIED SALAR	327,739	326,677	332,427	321,360	277,062	(44,298)
011002	DEPUTY SUPER-CERTIFIED SALARY	172,773	174,752	179,187	182,486	182,500	14
011003	ASST SUPERINT-CERTIFIED SALARY	1,658,821	1,705,816	1,663,231	1,706,345	1,748,374	42,029
011006	DIRECTOR-CERTIFIED SALARY	3,527,047	3,118,892	3,482,887	3,885,019	4,085,052	200,033
011007	ASST DIRECTOR-CERTIFIED SALARY	1,100,340	1,177,778	1,193,407	627,086	1,252,156	625,070
011008	MANAGER-CERTIFIED SALARY	435,385	521,786	384,547	334,059	582,575	248,516
011009	COORDINATOR-CERTIFIED SALARY	1,523,344	1,297,739	1,231,197	1,263,310	1,362,576	99,266
011010	SPECIALIST-CERTIFIED SALARY	1,832,066	1,908,192	1,997,371	2,366,879	2,432,682	65,803
011011	SUPERVISOR-CERTIFIED SALARY	975,723	345,479	309,329	393,964	508,753	114,789
011012	OTH ADMIN-CERTIFIED SALARY	363,675	271,950	359,522	240,454	374,787	134,333
011013	ADMIN/PT-CERTIFIED SALARY	1,686,571	1,594,372	1,253,389	1,372,552	1,540,064	167,512
011016	INSTRUCTIONAL COACH (SCH BSD)	10,973,384	11,567,890	11,506,397	12,254,660	12,615,790	361,130
011020	CERTIFIED SALARY-PRINCIPAL	18,061,404	17,949,585	18,095,346	18,148,970	19,218,406	1,069,436
011021	CERTIFIED SALARY-AST PRINCIPAL	28,703,997	29,915,892	29,948,108	30,682,223	33,275,013	2,592,790
011022	CERTIFIED SALARY-TEACHERS	375,873,959	383,138,200	376,446,263	413,957,342	422,141,697	8,184,355
011023	CERTIFIED SALARY-LIBRARIAN	10,623,516	11,063,979	10,730,828	11,454,164	11,638,693	184,529
011024	CERTIFIED SALARY-COUNSELOR	22,840,729	22,973,262	23,448,070	25,314,161	27,456,025	2,141,864
011025	CERTIFIED SALARY-PSYCHOLOGIST	3,232,308	3,295,258	3,216,202	3,123,614	3,576,269	452,655
011026	CERTIFIED SALARY-PSYCHOLST/PT	691	630	-	-	-	-
01102B	CERTIFIED SALARY-TEACHERS	437,347	484,234	491,374	522,350	555,058	32,708
011037	RESOURCE TEACHER-REGULAR PROG	22,315,132	24,048,078	23,373,578	29,901,313	31,348,016	1,446,703
011038	RESOURCE TEACHER-OTHER	62,850	130,426	143,773	138,670	609,375	470,705
011039	CERTIFIED SALARY-TEACHER/PT	76,718	4,457	1,362,069	178,770	756,031	577,261
011040	CERTIFIED SALARY-SOCIAL WKR	1,145,093	1,021,973	1,093,947	1,162,672	1,274,934	112,262
011042	CERTIFIED SALARY-EMPL CONSULT	-	4,509	-	-	-	-
011047	CERTIFIED SALARY-ASST PRIN P/T	11,315	651	999	4,000	4,000	-
011048	CERTIFIED SALARY-COUNSELOR P/T	186,673	229,898	121,629	209,725	209,725	-
011049	CERTIFIED SALARY-LIBRARIAN P/T	1,325	-	403	300	300	-
0111	EXTENDED DAY	5,745,454	6,002,214	5,695,474	5,802,733	5,802,733	-
011122	EXT DAY TEACHER	3,481	448	769	-	-	-
011123	EXT DAY LIBRARIAN	-	-	1,082	119,100	119,100	-
011222	EXTRA DUTY CERT./TEACHERS	5,734,818	5,224,295	5,309,467	6,998,038	7,016,610	18,572
011285	DEPT HEAD/TEAM LDR	863,782	856,648	863,396	1,413,775	1,412,275	(1,500)
011327	OTHER CERTIFIED WORKSHOPS	3,947,564	2,403,884	3,214,595	1,438,559	1,576,589	138,030

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
011392	OTHER CERTIFIED-EXT TIME	11,085,486	8,606,977	7,338,728	9,200,626	9,336,926	136,301
011393	CERTIFIED HOURLY	-	(6,519)	(810)	-	-	-
011399	OTHER CERTIFIED-MISCELLANEOUS	-	-	20,000	-	-	-
0114	NATIONAL BOARD TCHR CERT	316,209	295,368	253,128	330,000	330,000	-
012032	CERTIFIED SUB TEACHER/UNDISTR	18,089	7,400	11,568	18,000	18,000	-
012036	CERTIFIED SUB TEACHER	9,893,870	2,669,766	9,331,112	2,692,550	2,695,778	3,228
012089	CERTIFIED SUBS-INSTRUCTOR	32,641	7,904	21,081	4,900	5,900	1,000
013004	ATTORNEY-CLASSIFIED SALARY	82,431	149,400	548,670	579,594	594,076	14,482
013006	DIRECTOR-CLASSIFIED SALARY	1,719	-	-	-	-	-
013014	CLRK/SECRTY-CLASSIFIED SALARY	34,345,978	34,111,315	33,230,200	36,153,362	37,584,894	1,431,533
013015	CLRK/SEC PT CLASSIFIED SALARY	87,038	73,179	101,531	112,003	111,203	(800)
013018	THERAPIST-CLASSIFIED SALARY	9,531,165	9,668,421	9,747,212	10,237,121	10,366,374	129,253
013028	CLASSIFIED-INSTRUCT ASST	23,439,454	23,722,767	20,874,936	28,558,987	28,761,905	202,918
013029	CLASSIFIED INSTR ASST/PT	23,054	420	579	25,858	25,858	-
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,507,996	1,410,845	1,351,551	1,640,278	1,603,619	(36,659)
013044	CLASSIFIED SALARY-OTH INST EMP	8,809,860	8,258,519	9,006,309	10,090,893	15,350,100	5,259,207
013046	CLASSIFIED SALARY-INVESTIGATOR	310,618	294,942	300,252	304,117	321,436	17,319
013050	CLASSIFIED SALARY-DRIVER	28,423,019	24,033,140	23,673,338	29,841,730	27,566,122	(2,275,608)
013051	CLASSIFIED SALARY-DRIVER P/T	43,864	7,353	5,706	-	-	-
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,433,634	4,417,924	4,385,187	4,863,622	4,977,110	113,488
013054	CLASSIFIED SALARY-ME/GAR PT	-	-	-	-	39,700	39,700
013055	CLASSIFIED SALARY-COMPOUND ATT	1,061,880	1,037,432	979,154	1,093,276	1,121,175	27,899
013057	CLASSIFIED SALARY-TRANSPT AIDE	3,456,917	2,754,626	2,796,786	3,609,305	3,654,077	44,772
013059	CLASSIFIED SALARY-CUST/PO-P/T	44	-	-	200	200	-
013060	CLASSIFIED SALARY-PLANT OPR	7,129,103	7,195,325	7,386,191	7,454,574	8,588,710	1,134,136
013061	CLASSIFIED SALARY-CUSTODIAN	17,602,024	16,420,851	15,441,039	24,713,813	25,262,546	548,733
013063	CLASSIFIED SALARY-SCH SECURITY	5,342,242	5,483,781	5,372,162	11,642,323	12,488,318	845,995
013064	CLASSIFIED SAL-SCH SECURITY PT	735	2,338	986	1,000	1,000	-
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,034,405	999,291	1,218,264	3,931,219	3,224,570	(706,649)
013067	CLASSIFIED SAL-TECH/SAFET INSP	123,307	127,755	130,213	137,150	140,530	3,380
013069	CLASSIFIED SALARY-INSPECTOR	46,981	49,167	52,404	55,729	57,092	1,363
013070	CLASSIFIED SALARY-TECHNICIAN	2,347,161	2,274,638	2,095,071	2,637,508	2,617,842	(19,666)
013071	CLASSIFIED SAL-TECHN/ELECTRONC	(282)	713	-	-	-	-
013072	CLASSIFIED SAL-REG MAINTENANCE	7,029,068	6,779,074	7,558,396	8,520,218	8,764,782	244,564
013074	CLASSIFIED SAL-SUMMER MAINTNCE	22,128	45,819	48,186	27,000	27,000	-
013075	CLASSIFIED SALARY-WAREHOUSE CL	895,203	900,218	886,036	944,257	952,153	7,896

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
013077	CLASSIFIED SAL-GROUND SHOP EMP	1,324,162	1,308,105	1,598,587	2,202,689	2,306,978	104,289
013078	CLASSIFIED SALARY-AIDE	24,283	24,191	24,191	24,547	25,142	595
013079	ADMINISTRATOR PART TIME CLAS	57,469	48,106	56,085	59,900	59,900	-
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	2,024,421	1,596,227	1,465,626	1,626,621	1,731,931	105,310
013082	CLASSIFIED SAL-OTHER SUPP STAF	6,308,994	6,987,642	6,963,656	8,354,979	9,423,490	1,068,511
013084	OTH ADMIN STAFF-CLASSIFIED SAL	7,970,956	8,398,563	7,819,177	8,464,066	8,762,430	298,364
013086	DIRECTOR-CLASSIFIED	3,607,859	3,701,759	4,332,133	4,563,119	4,680,781	117,662
013087	ASST DIRECTOR-CLASSIFIED	-	-	-	-	113,300	113,300
013088	CLASSIFIED SAL-INSTRUCT EMP PT	66,618	19,292	39,741	86,047	86,047	-
013089	MANAGER-CLASSIFIED	1,829,705	2,000,746	2,216,517	2,416,258	2,967,622	551,364
013091	COORDINATOR-CLASS	7,909,322	7,837,457	8,048,528	9,411,185	10,127,313	716,128
013096	SPECIALIST-CLASSIFIED	3,037,184	3,170,060	3,183,327	3,420,368	4,274,311	853,943
013097	SUPERVISOR-CLASSIFIED	2,893,115	3,112,233	3,398,229	3,606,114	3,714,912	108,798
013098	NURSE-CLASSIFIED	1,931,573	1,850,717	1,882,004	2,159,979	2,243,276	83,297
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	10,000	10,000	-
013183	CLS SAL-WRSHP/CURR STIP/CLASS	567,166	530,193	787,448	373,552	373,552	-
013195	OTHER CLASSIFIED-EXT TIME	3,333,588	1,152,274	3,263,826	1,471,451	1,682,492	211,041
013199	OTHER CLASSIFIED SALARIES	2,213,387	2,582	182,374	520,000	520,000	-
0140	CLASSIFIED OVERTIME SALARY	2,310,794	1,013,585	2,937,715	1,180,534	1,192,098	11,564
0150	CLASSIFIED SUBSTITUTE SALARY	35,195	34,517	48,765	37,000	37,000	-
015031	CLASSIFIED-SUBSTITUTE CLERK	371,880	166,860	254,547	86,500	103,585	17,085
015052	CLASSIFIED SUBSTITUTE DRIVER	908,986	356,782	1,365,871	840,000	840,000	-
015062	CLASSIFIED SUB CUSTODIAN	373,417	354,008	418,998	308,300	308,300	-
015063	SUB SECURITY MONITOR	153,113	15,086	46,616	10,750	6,706	(4,044)
015068	SUPP STAFF SUB - CLASSIFIED	38,001	14,576	22,744	5,000	38,572	33,572
015080	CLASSIFIED SUB-LUNCHROOM ASST	2,475	2,344	2,477	500	500	-
015089	CLASSIFIED SUB INSTRUCTOR	18,208	1,288	16,475	-	4,000	4,000
015091	CLASSIFIED SUB ASSISTANT	275,583	42,098	143,213	130,800	129,800	(1,000)
015097	SUBSTITUTE BUS MONITOR	112,802	6,210	38,232	113,000	113,000	-
0170	PARA-PROFESSIONAL	785,838	684,429	832,897	4,787	4,787	-
0190	BOARD PER DIEM	35,925	28,650	31,650	36,000	36,000	-
0211	GROUP LIFE INSURANCE	566,421	676,317	637,266	683,789	728,216	44,426
0213	GROUP LIABILITY INSURANCE	3,379,232	2,795,258	2,900,707	3,094,821	3,137,122	42,302
0215	DISABILITY INSURANCE	1,717,775	1,780,627	1,111,628	2,120,723	1,523,157	(597,567)
0216	KY Ret. Sys (KRS) Health Ins	-	-	-	4,966	4,966	-
0221	EMPLOYER FICA CONTRIBUTION	9,677,974	8,834,454	8,988,256	10,839,836	11,381,762	541,925

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
0222	EMPLOYER MEDICARE CONTRIBUTION	10,527,705	10,327,798	10,394,963	11,226,083	11,661,164	435,081
0231	KTRS EMPLOYER CONTRIBUTION	17,745,321	17,724,792	17,797,685	19,335,505	21,491,971	2,156,466
0231CS	KTRS EMPLOYER CONT CRITICL SHT	56,889	25,042	373,513	-	-	-
0232	CERS EMPLOYER CONTRIBUTION	38,836,836	35,893,742	40,172,935	41,702,766	43,489,374	1,786,608
0240	TUITION REIMBURSEMENT	12,336	54,081	6,628	50,000	50,000	-
0253	KSBA UNEMPLOYMENT INSURANCE	(56,630)	(176,548)	881,112	829,861	886,306	56,445
0260	WORKERS COMPENSATION	6,405,508	4,950,013	4,118,014	6,618,549	7,065,477	446,928
0280	ON-BEHALF PAYMENTS	319,502,121	321,755,443	323,310,864	322,152,132	322,152,132	-
0298	OTHER EMPLOYER PAID BENEFITS	797,064	726,445	839,376	800,445	798,933	(1,512)
0299	OTHER EMPLOYEE BENEFITS	4,120	(4,120)	-	-	-	-
0321	WORKSHOP CONSULTANT	4,549	-	-	8,500	8,500	-
0322	OTHER EDUCATIONAL CONSULTANT	205,829	86,530	278,121	408,323	421,320	12,997
0335	PROFESSIONAL CONSULTANT	900	-	74,009	-	-	-
0338	REGISTRATION FEES	359,074	228,111	284,429	369,456	429,896	60,440
0339	OTR PROF TRAINING & DEV SVCS	791,005	267,347	903,348	2,098,675	2,179,222	80,547
0341	DRUG TESTING	30,733	16,638	23,280	64,000	108,344	44,344
0342	AUDITING SERVICES	353,970	327,627	268,560	351,000	401,440	50,440
0343	LEGAL SERVICES	535,320	883,565	616,629	840,350	1,116,048	275,698
0344	FINANCIAL SERVICES	68,051	131,357	91,266	150,000	150,000	-
0345	MEDICAL SERVICES	1,318,698	1,801,695	1,898,173	1,997,814	2,132,485	134,671
0347	SECURITY SERVICES	223,573	70,780	273,011	365,590	475,625	110,035
0349	OTHER PROFESSIONAL SERVICES	2,695,551	1,867,474	7,866,228	5,243,872	6,726,281	1,482,409
0352	OTHER TECHNICAL SERVICES	325	-	-	350	350	-
0411	WATER/SEWAGE	1,745,639	1,354,342	1,894,618	2,100,000	2,162,789	62,789
0411GG	WATER./SEWAGE	-	(684,957)	-	-	-	-
0413	SEWAGE	3,344,390	2,764,430	3,883,042	3,900,000	3,986,355	86,355
0413GG	SEWAGE	-	(1,285,645)	-	-	-	-
0421	SANITATION SERVICE	580,643	395,794	796,908	980,520	1,050,526	70,006
0424	CONTRACT GROUNDS SERVICE	209,522	90,695	69,016	100,000	97,700	(2,300)
0426	LAUNDRY/DRY CLEANING SERVICES	-	-	230	-	-	-
0432	TECHNOLOGY-RELATED R&M	186,670	267,797	506,678	653,096	1,307,123	654,026
0433	EQUIP/MACHINERY/FURNITURE R&M	392,200	66,285	121,633	147,639	201,649	54,010
0434	BUILDING REPAIRS & MAINTENANCE	668,285	751,165	1,081,445	1,341,308	1,923,365	582,057
0435	Vehicle Repair and Maintenance	1,158	1,560	32,128	28,741	47,355	18,614
0436	ELECTRONICS REPAIR & MAINTEN	54,580	56,962	44,552	99,000	105,399	6,399
0439	OTHER REPAIRS AND MAINTENANCE	7,212,195	9,339,516	10,524,265	7,938,966	21,803,663	13,864,697

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
0439GG	OTHER REPAIRS AND MAINTENANCE	-	(337,835)	-	-	-	-
0441	LAND OR BUILDING RENT	96,681	76,398	39,255	124,000	207,000	83,000
0442	EQUIPMENT OR VEHICLES RENTALS	14,222	-	-	-	-	-
0444	COPIER RENTAL	(867,299)	21,249	66,712	141,500	216,172	74,672
0449	OTHER RENTALS	332,154	136,040	524,536	179,744	466,571	286,827
0450	CONSTRUCTION SERVICES	4,482,726	-	-	10,000	10,000	-
0490	OTHER PURCHASED PROPERTY SRVCS	584,990	(520,543)	(486,556)	-	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	56,692	26,300	59,715	56,950	82,029	25,079
0514	CONTRACT BUS SERVICES	294,298	51,550	813,803	684,493	775,905	91,412
0515	CONTRACTED BUS MAINTENANCE SRV	120,642	47,219	68,514	88,000	91,864	3,864
0521	PUPIL TRANSPORTATION INSURANCE	1,256,358	3,603,110	4,069,342	4,500,000	4,500,000	-
0522	PROPERTY INSURANCE	1,362,256	1,512,190	1,743,513	2,000,000	2,108,823	108,823
0522GG	PROPERTY INSURANCE	-	(1,499,129)	-	-	-	-
0523	FIDELITY INSURANCE	469	15,415	15,002	17,000	17,102	102
0524	FLEET INSURANCE	390,053	902,222	1,015,227	1,220,000	1,220,000	-
0524GG	FLEET INSURANCE	-	(510,313)	-	-	-	-
0526	LEGAL LIABILITY INSURANCE	3,000	67,400	-	-	-	-
0527	STUDENT LIABILITY INSURANCE	363,977	419,965	449,898	600,000	625,000	25,000
0527GG	STUDENT LIABILITY INSURANCE	-	(540,900)	-	-	-	-
0529	OTHER INSURANCE	2,634,845	302,602	188,661	320,000	320,000	-
0531	POSTAGE	938,455	475,557	338,344	531,290	636,714	105,424
0532	TELEPHONE	1,503,190	1,146,971	1,508,506	1,596,150	1,823,443	227,293
0532GG	TELEPHONE	-	(524,765)	-	-	-	-
0532R	TELEPHONE E-RATE	(1,953,809)	(2,928,457)	(1,003,956)	-	-	-
0533	ON-LINE NETWORK	631,031	650,389	688,123	651,500	651,000	(500)
0534	CELL PHONE SERVICES	90,964	104,514	96,527	90,910	98,631	7,721
0535	PAGERS	12	-	-	-	-	-
0537	CABLE TV	2,021	1,858	1,792	1,700	2,703	1,003
0538	SHIPPING/DELIVERY/FREIGHT SVCS	17,988	15,127	14,097	21,770	29,120	7,350
0539	OTHER COMMUNICATIONS	2,703	2,757	2,619	2,880	3,366	486
0542	NEWSPAPER ADVERTISING	1,036	1,950	2,445	3,810	4,270	459
0549	OTHER ADVERTISING	67,085	51,603	26,102	91,328	169,954	78,626
0553	PUBLICATIONS	314	-	-	-	-	-
0559	OTHER PRINTING	1,082,364	536,257	689,177	669,639	708,428	38,789
0561	TUITION	-	-	12,199	-	311	311
0569	TUITION - OTHER	60,334	102,462	183,409	340,000	340,000	-

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

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0580	TRAVEL	332,979	5,661	197,518	407,082	451,062	43,981
0581	TRAVEL MILEAGE	241,777	37,422	212,593	391,486	396,801	5,315
0589	TRAVEL - OTHER	485,247	(1,809,825)	(37,631)	-	-	-
0610	GENERAL SUPPLIES	4,232,315	2,957,070	5,102,188	8,530,995	23,016,914	14,485,919
0616	FOOD NON INSTR NON FOOD SVC	39,699	26,659	111,154	74,675	87,544	12,869
0617	FOOD INSTR NON FOOD SERVICE	18,064	7,530	27,498	21,994	27,072	5,077
0621	NATURAL GAS	2,533,476	3,054,949	3,946,415	3,285,750	3,285,750	-
0622	ELECTRICITY	16,579,127	14,138,629	17,522,215	20,693,750	20,693,812	62
0622GG	ELECTRICITY	-	(6,269,902)	-	-	-	-
0622R	ELECTRIC REBATE	(160,470)	-	-	-	-	-
0623	BOTTLED GAS	11,326	4,651	14,797	5,000	14,852	9,852
0626	GASOLINE	207,219	228,075	306,946	275,300	275,300	-
0627	DIESEL FUEL	4,726,263	1,534,684	5,125,069	5,448,470	5,448,770	300
0641	LIBRARY BOOKS	453,719	584,093	712,310	572,245	862,421	290,176
0642	PERIODICALS & NEWSPAPERS	136,158	147,933	181,581	167,151	270,030	102,879
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,451,549	1,246,755	1,624,911	799,588	1,478,391	678,803
0644	TEXTBOOK & OTHER INSTR MATERIA	657,993	670,474	809,851	2,167,892	6,349,955	4,182,063
0645	AUDIOVISUAL MATERIALS	9,849	9,360	9,565	24,606	27,931	3,325
0646	TESTS	225,099	128,766	268,262	387,100	191,490	(195,610)
0647	REFERENCE MATERIALS	4,864	2,748	2,362	8,813	9,043	230
0649	BINDING & REPAIRS	2,360	-	4,222	-	-	-
0650	SUPPLIES TECHNOLOGY RELATED	6,169,925	4,416,692	5,795,471	6,485,737	8,010,061	1,524,325
0661	LUBRICANTS	96,148	69,733	73,591	215,785	215,785	-
0662	TIRES & TUBES	308,675	242,725	409,309	263,231	263,481	250
0663	REPAIR PARTS	2,647,346	2,108,252	2,406,245	2,002,558	2,338,794	336,236
0669	OTHER TRANSPORTATION R & M	186,086	388,519	102,600	93,134	105,842	12,708
0673	STUDENT FEES & REGISTRATIONS	1,961	6,181	6,421	4,800	5,240	440
0674	STUDENT AWARDS	9,996	4,394	4,215	9,716	16,350	6,634
0675	STUDENT ORGANIZTN SUPPLIES	1,806,493	1,804,823	1,850,548	1,985,575	1,985,575	-
0676	STUDENT SCHOLARSHIPS	1,000	-	-	12,642	12,642	-
0679	OTHER STUDENT ACTIVITIES	700	-	1,276	5,225	5,000	(225)
0680	WELFARE (FOOD/CLOTHES/UTIL)	3,588	-	-	-	-	-
0692	HEALTH SUPPLIES	83,354	147,774	137,306	204,552	294,201	89,648
0694	EQUIPMENT SUPPLIES	306,167	505,731	332,430	306,578	308,460	1,882
0697	OTHER SUPPLIES & MATERIALS	2,996,009	555,781	1,532,842	1,730,209	1,909,274	179,065
0698	LAWN AND LANDSCAPING SUPPLIES	7,374	19,623	14,315	28,710	34,571	5,861

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object	Description	2020 Actual	2021 Actual	2022 Actual	2023 Original Budget	2023 Revised Budget	Difference Original to Revised
0710	LAND & IMPROVEMENTS	12,493	6,200	29,900	2,500	2,500	-
0731	MACHINERY	50,109	2,033	15,495	60,960	58,516	(2,444)
0732	VEHICLES	5,614,361	4,570,836	712,224	6,450,000	7,746,690	1,296,690
0732GG	VEHICLES	-	(514,755)	-	-	-	-
0733	FURNITURE AND FIXTURES	1,653,751	2,051,998	2,546,429	1,883,702	3,305,810	1,422,108
0734	TECHNOLOGY-RELATED HARDWARE	3,577,151	5,348,005	3,962,653	3,744,200	37,533,960	33,789,761
0735	TECHNOLOGY SOFTWARE	3,408,985	4,543,843	3,166,958	7,310,782	8,832,204	1,521,422
0735GG	TECHNOLOGY SOFTWARE	-	(585,954)	-	-	-	-
0739	OTHER EQUIPMENT	8,324,109	4,343,592	3,341,374	3,532,321	7,786,189	4,253,868
0810	DUES & FEES	331,260	329,544	288,285	304,835	386,421	81,586
0811	PERMITS	328,800	178,800	171,600	181,838	181,838	-
0840	CONTINGENCY	-	-	-	188,155,018	199,882,470	11,727,451
0891	DIPLOMAS & GRADUATION EXPENSES	20,507	43,150	51,869	41,000	45,628	4,628
0892	PARENT INVOLVEMENT MEETINGS	-	-	-	5,300	5,300	-
0893	UNIFORMS	180,650	204,836	262,747	221,150	287,449	66,299
0894	INSTRUCTIONAL FIELD TRIPS	144,809	84,283	67,641	220,200	351,744	131,544
0896	STUDENT WAGES	57,027	-	16,988	71,000	74,000	3,000
0898	FIELD TRIPS-NON INSTRUCTIONAL	2,912	-	-	-	-	-
0899	OTHER MISC EXPENDITURES	317,387	319,581	267,389	2,368,087	40,645,809	38,277,721
0899O	OTHER MISC EXPENSES	-	-	-	5,000,000	5,000,000	-
0910	FUND TRANSFERS OUT	6,625,439	6,652,411	4,935,151	1,910,000	17,666,800	15,756,800
	GRAND TOTAL	1,274,578,559	1,221,710,955	1,265,873,692	1,567,126,491	1,751,960,199	184,833,708