

SOUTH JEFFERSON CENTRAL SCHOOL DISTRICT

Three Part Budget Summary

Program Budget	Proposed 2019-2020	Budget 2018-2019
Finance	\$ 11,912	\$ 6,256
Administration and Improvement	107,247	96,038
Teaching	13,536,543	13,468,405
Instructional Media	320,081	311,202
Pupil Services	1,259,005	1,236,231
Pupil Transportation	1,919,614	1,973,979
Employee Benefits	8,187,143	7,540,673
Interfund Transfers	<u>36,000</u>	<u>36,000</u>
Total	\$ 25,377,545	\$ 24,668,784
Percent of Budget	70.35%	71.75%

Capital Budget	Proposed 2019-2020	Budget 2018-2019
Central Services	\$ 2,227,520	\$ 2,344,035
Special Items	1,030,081	122,500
Pupil Transportation	-	-
Employee Benefits	519,613	518,881
Debt Service	722,196	612,660
Interfund Transfers	<u>3,507,419</u>	<u>3,498,268</u>
Total	\$ 8,006,829	\$ 7,096,344
Percent of Budget	22.20%	20.64%

Administrative Budget	Proposed 2019-2020	Budget 2018-19
Board of Education	\$ 36,205	\$ 36,054
Central Administration	198,867	193,295
Finance	354,465	338,849
Staff	69,713	67,713
Central Services	71,172	64,089
Special Items	391,379	382,212
Administration and Improvement	948,013	936,915
Pupil Services	15,000	15,000
Pupil Transportation	81,058	76,220
Employee Benefits	<u>520,474</u>	<u>504,711</u>
Total	\$ 2,686,346	\$ 2,615,058
Percent of Budget	7.45%	7.61%

Total Expenditures: \$ 36,070,720 \$ 34,380,186

Dollar Change from Previous Year \$ 1,690,534
Percent Change from Previous Year 4.92%