

SOUTH JEFFERSON CENTRAL SCHOOL DISTRICT

Proposed Budget 2023-2024

Three Part Budget Summary

Program Budget	Proposed 2023-2024	Budget 2022-2023
Finance	\$ 30,456	\$ 25,390
Administration and Improvement	110,975	103,034
Teaching	15,278,746	13,769,427
Instructional Media	595,446	477,074
Pupil Services	1,836,437	1,474,826
Pupil Transportation	2,382,726	2,258,799
Employee Benefits	10,581,407	9,959,607
Interfund Transfers	36,000	36,000
Total	\$ 30,852,193	\$ 28,104,156
Percent of Budget	72.62%	71.91%

Capital Budget	Proposed 2023-2024	Budget 2022-2023
Central Services	\$ 2,840,384	\$ 2,525,178
Special Items	139,512	133,226
Pupil Transportation	353,493	-
Employee Benefits	546,156	536,867
Debt Service	1,044,507	774,640
Interfund Transfers	830,000	-
Interfund Transfers	2,767,562	4,251,731
Total	\$ 8,521,614	\$ 8,221,642
Percent of Budget	20.06%	21.04%

Administrative Budget	Proposed 2023-2024	Budget 2022-2023
Board of Education	\$ 43,844	\$ 43,120
Central Administration	214,488	230,443
Finance	405,374	402,526
Staff	184,361	60,064
Central Services	95,589	86,097
Special Items	457,655	440,723
Administration and Improvement	1,129,781	895,096
Pupil Services	15,000	15,000
Pupil Transportation	74,518	71,411
Employee Benefits	488,891	513,701
Total	\$ 3,109,501	\$ 2,758,181
Percent of Budget	7.32%	7.06%

Total Expenditures: **\$ 42,483,308** **\$ 39,083,979**

Dollar Change from Previous Year **\$ 3,399,329**
Percent Change from Previous Year **8.70%**