

5/4/2023

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SOUTH JEFFERSON CENTRAL SCHOOL DISTRICT

Expenditures vs. Revenues Summary

Proposed Budget 2023-2024

Expenditures

	PROPOSED 2023-2024	BUDGET 2022-2023	Difference
Administration	\$ 3,109,501	\$ 2,758,181	\$ 351,320
Program	30,852,193	28,104,156	\$ 2,748,037
Capital	8,521,614	8,221,642	\$ 299,972
Total	\$ 42,483,308	\$ 39,083,979	\$ 3,399,329

Revenues

	2023-2024	2022-2023	Difference
Taxes and Revenue From STAR	\$ 8,550,000	\$ 8,390,000	\$ 160,000
Tax Penalties	13,500	13,500	\$ -
Misc. In Lieu Of Taxes	45,000	40,000	\$ 5,000
Adult Education	4,500	4,500	\$ -
Admissions	4,500	4,500	\$ -
Other Miscellaneous	20,000	20,000	\$ -
Refunds: BOCES and Others	160,000	150,000	\$ 10,000
Refund of Prior Year Expenses	2,500	2,500	\$ -
Unclassified	9,000	9,000	\$ -
Textbook Aid	105,258	106,857	\$ (1,599)
Software Aid	26,545	27,022	\$ (477)
Computer Hardware Aid	34,949	34,857	\$ 92
Library Materials Aid	11,075	11,274	\$ (199)
Building Aid	2,658,198	4,129,726	\$ (1,471,528)
BOCES Aid	1,743,308	1,545,980	\$ 197,328
Transportation Aid	2,618,585	2,394,606	\$ 223,979
Gross State Aid	24,973,890	20,297,157	\$ 4,676,733
Interest On Deposits	2,500	2,500	\$ -
Assigned Fund Balance	1,500,000	1,900,000	\$ (400,000)
	\$ 42,483,308	\$ 39,083,979	\$ 3,399,329