

SOUTH JEFFERSON CENTRAL SCHOOL DISTRICT

Three Part Budget Summary

Program Budget	Proposed 2021-2022	Budget 2020-2021
Finance	\$ 32,172	\$ 22,412
Administration and Improvement	91,374	95,363
Teaching	13,069,027	13,095,748
Instructional Media	417,423	421,139
Pupil Services	1,415,453	1,225,527
Pupil Transportation	2,047,507	1,959,808
Employee Benefits	9,563,031	9,081,898
Interfund Transfers	36,000	36,000
Total	\$ 26,671,987	\$ 25,937,895
Percent of Budget	71.62%	70.15%

Capital Budget	Proposed 2021-2022	Budget 2020-2021
Central Services	\$ 2,360,638	\$ 2,110,829
Special Items	127,816	881,632
Pupil Transportation	-	-
Employee Benefits	528,154	539,149
Debt Service	1,387,777	1,367,908
Interfund Transfers	3,510,407	3,507,619
Total	\$ 7,914,792	\$ 8,407,137
Percent of Budget	21.25%	22.74%

Administrative Budget	Proposed 2021-2022	Budget 2020-2021
Board of Education	\$ 40,867	\$ 40,692
Central Administration	207,891	199,662
Finance	404,716	376,684
Staff	58,316	57,434
Central Services	79,913	77,380
Special Items	417,051	402,433
Administration and Improvement	802,415	852,940
Pupil Services	15,000	15,000
Pupil Transportation	111,523	108,275
Employee Benefits	517,095	496,806
Total	\$ 2,654,787	\$ 2,627,306
Percent of Budget	7.13%	7.11%

Total Expenditures: \$ 37,241,566 \$ 36,972,338

Dollar Change from Previous Year \$ 269,228
Percent Change from Previous Year 0.73%