

FY2020-2021 Summary Budget

Jefferson County School District District Code: 1420 FY21 Budget Adopted: April 8, 2021 Budgeted Pupil Count: 370		Object Source	11 Charter School Fund	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			1,451,792	1,451,792
<b>Revenues</b>				
Local Sources	1000 - 1999	<b>4,896,544.24</b>	4,896,544	
Intermediate Sources	2000 - 2999	-	-	
State Sources	3000 - 3999	169,042.20	169,042	
Federal Sources	4000 - 4999	-	-	
<b>Total Revenues</b>			<b>5,065,586</b>	<b>5,065,586</b>
<b>Total Beginning Fund Balance and Reserves</b>			<b>6,517,378</b>	<b>6,517,378</b>
Total Allocations To/From Other Funds	5600,5700, 5800	<b>2,938,810.10</b>	2,938,810	
Transfers To/From Other Funds	5200 - 5300	-	-	
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			<b>9,456,188</b>	<b>9,456,188</b>
<b>Expenditures</b>				
<b>Instruction - Program 0010 to 2099</b>				
Salaries	0100	1,284,256.00	1,284,256	
Employee Benefits	0200	482,475.20	482,475	
Purchased Services	0300,0400, 0500	242,450.00	242,450	
Supplies and Materials	0600	93,200.00	93,200	
Property	0700	-	-	
Other	0800, 0900	-	-	
<b>Total Instruction</b>			<b>2,102,381</b>	<b>2,102,381</b>
<b>Supporting Services</b>				
<b>Students - Program 2100</b>				
Salaries	0100	224,879.00	224,879	
Employee Benefits	0200	-	-	
Purchased Services	0300,0400, 0500	-	-	
Supplies and Materials	0600	1,000.00	1,000	
Property	0700	-	-	

Other	0800, 0900	-	-
<b>Total Students</b>		<b>225,879</b>	<b>225,879</b>
<b>Instructional Staff - Program 2200</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	10,000.00	10,000
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Instructional Staff</b>		<b>10,000</b>	<b>10,000</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	5,000.00	5,000
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		<b>5,000</b>	<b>5,000</b>
<b>School Administration - Program 2400</b>			
Salaries	0100	294,635.00	294,635
Employee Benefits	0200	108,689.60	108,690
Purchased Services	0300,0400, 0500	6,600.00	6,600
Supplies and Materials	0600	5,300.00	5,300
Property	0700	-	-
Other	0800, 0900	234,571.37	234,571
<b>Total School Administration</b>		<b>649,796</b>	<b>649,796</b>
<b>Business Services - Program 2500, including Program 2501</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	192,836.61	192,837
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Business Services</b>		<b>192,837</b>	<b>192,837</b>
<b>Operations and Maintenance - Program 2600</b>			
Salaries	0100	52,520.00	52,520
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	40,100.00	40,100
Supplies and Materials	0600	35,000.00	35,000
Property	0700	200,000.00	200,000

Other	0800, 0900	-	-
<b>Total Operations and Maintenance</b>		327,620	327,620
<b>Student Transportation - Program 2700</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Student Transportation</b>		-	-
<b>Central Support - Program 2800, including Program 2801</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	142,150.00	142,150
Supplies and Materials	0600	20,000.00	20,000
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Central Support</b>		162,150	162,150
<b>Other Support - Program 2900</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Other Support</b>		-	-
<b>Food Service Operations - Program 3100</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Other Support</b>		-	-
<b>Enterprise Operations - Program 3200</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Enterprise Operations</b>		-	-

<b>Community Services - Program 3300</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Community Services</b>		-	-
<b>Education for Adults - Program 3400</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Education for Adults Services</b>		-	-
<b>Total Supporting Services</b>		1,573,282	1,573,282
<b>Property - Program 4000</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Property</b>		-	-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>			
Salaries	0100	N/A	N/A
Employee Benefits	0200	N/A	N/A
Purchased Services	0300,0400, 0500	N/A	N/A
Supplies and Materials	0600	N/A	N/A
Property	0700	N/A	N/A
Other	0800, 0900	1,936,387.70	1,936,388
<b>Total Other Uses</b>		1,936,388	1,936,388
<b>Total Expenditures</b>		5,612,050	5,612,050