

**SCSD FY17 Budget Summary
November 10, 2015 - Draft 1**

	FY15 Actual Expenditures	FY16 Voted Budget	FY17 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
Fund 10					
1100 Regular Education Programs-					
Teacher salaries, textbooks, substitutes, supplies	\$7,331,220	\$7,510,384	\$7,255,192	(\$255,192)	-3.40%
1200 Special Education Programs-					
Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to Special Services	\$2,823,481	\$2,869,394	\$2,497,079	(\$372,315)	-12.98%
1300 Vocational Programs - Tuition			\$5,000	\$5,000	#DIV/0!
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$449,354	\$489,285	\$511,696	\$22,411	4.58%
1600 Adult Education Programs-	\$5,092	\$10,281	\$6,644	(\$3,637)	-35.38%
2100 Student Support Services-					
Guidance, health, nurses, and SRO salaries	\$1,615,818	\$1,827,105	\$1,650,006	(\$177,099)	-9.69%
2200 Instructional Support Services-					
Library salaries, supplies, curriculum coordinators, professional development, consultants	\$494,594	\$555,540	\$570,965	\$15,425	2.78%
2300 School Board-					
Treasurer, moderator, SB stipends, SB minute taker, legal, audit, actuarial, medicaid billing	\$61,095	\$73,878	\$71,656	(\$2,222)	-3.01%
2300 District Assessment - SAU 39 SCSD portion of the SAU budget	\$740,731	\$779,158	\$776,569	(\$2,589)	-0.33%
2400 School Administrative Services-					
Principal salaries, office staff, office equipment	\$733,594	\$746,498	\$789,311	\$42,813	5.74%
2500 Business-					
Printing costs	\$3,032	\$3,500	\$3,500	\$0	0.00%
2600 Operation and Plant Maintenance-					
Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$1,176,904	\$1,415,244	\$1,493,659	\$78,415	5.54%
2700 Student Transportation-					
Bus contract, fuel	\$670,840	\$719,450	\$735,933	\$16,483	2.29%
2800 Support Service - Technology					
Technology staff salaries, local and wide area network costs	\$350,443	\$348,281	\$348,671	\$390	0.11%
5100 Debt Service	\$214,223	\$201,190	\$192,898	(\$8,292)	-4.12%
5200 Fund Transfers	\$75,029	\$80,000	\$15,000	(\$65,000)	-81.25%
Total General Fund					
	\$16,745,451	\$17,629,188	\$16,923,778	(\$705,410)	-4.00%
Fund 21 Food Service Fund	\$372,762	\$452,070	\$408,321	(\$43,749)	-9.68%
Fund 22 Grant Fund	\$245,668	\$226,000	\$237,000	\$11,000	4.87%
Total of All Funds					
	\$17,363,881	\$18,307,258	\$17,569,099	(\$738,159)	-4.03%