

**SCSD FY17 Budget Summary  
December 3, 2015 - Draft 2**

	FY15 Actual Expenditures	FY16 Voted Budget	FY17 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
<b>Fund 10</b>					
1100 Regular Education Programs-					
Teacher salaries, textbooks, substitutes, supplies	\$7,331,220	\$7,510,384	\$7,237,342	(\$273,042)	-3.64%
1200 Special Education Programs-					
Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to Special Services	\$2,823,481	\$2,869,394	\$2,437,367	(\$432,027)	-15.06%
1300 Vocational Programs - Tuition	\$0	\$0	\$5,000	\$5,000	#DIV/0!
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$449,354	\$489,285	\$668,451	\$179,166	36.62%
1600 Adult Education Programs-	\$5,092	\$10,281	\$6,617	(\$3,664)	-35.64%
2100 Student Support Services-					
Guidance, health, nurses, and SRO salaries	\$1,615,818	\$1,827,105	\$1,650,029	(\$177,076)	-9.69%
2200 Instructional Support Services-					
Library salaries, supplies, curriculum coordinators, professional development, consultants	\$494,594	\$555,540	\$569,562	\$14,022	2.52%
2300 School Board-					
Treasurer, moderator, SB stipends, SB minute taker, legal, audit, actuarial, medicaid billing	\$61,095	\$73,878	\$72,536	(\$1,342)	-1.82%
2300 District Assessment - SAU 39 SCSD portion of the SAU budget	\$740,731	\$779,158	\$778,923	(\$235)	-0.03%
2400 School Administrative Services-					
Principal salaries, office staff, office equipment	\$733,594	\$746,498	\$761,572	\$15,074	2.02%
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	\$1,195,244	\$1,220,871	\$25,627	2.14%
2700 Student Transportation-					
Bus contract, fuel	\$670,840	\$719,450	\$734,678	\$15,228	2.12%
2800 Support Service - Technology					
Technology staff salaries, local and wide area network costs	\$350,443	\$348,281	\$355,362	\$7,081	2.03%
4200 Site Improvements	\$0	\$220,000	\$225,000	\$5,000	2.27%
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%
<b>Total General Fund</b>	<b>\$16,745,451</b>	<b>\$17,629,188</b>	<b>\$16,934,708</b>	<b>(\$694,480)</b>	<b>-3.94%</b>
Fund 21 Food Service Fund	\$372,762	\$452,070	\$406,933	(\$45,137)	-9.98%
Fund 22 Grant Fund	\$245,668	\$226,000	\$237,000	\$11,000	4.87%
<b>Total of All Funds</b>	<b>\$17,363,881</b>	<b>\$18,307,258</b>	<b>\$17,578,641</b>	<b>(\$728,617)</b>	<b>-3.98%</b>