

SCSD - FY16 BUDGET
FUNCTION CODE RECAP

GENERAL FUND

Category	FY14		FY15		FY16	Dollar	Percent
	VotedBudget	FY14 Actual	VotedBudget	Proposed		Difference	Difference
REGULAR EDUCATION	\$ 7,493,874	\$ 7,614,436	\$ 7,569,907	\$ 7,553,818	\$ (16,089)	-0.21%	
SPECIAL PROGRAMS	\$ 3,672,207	\$ 3,528,402	\$ 3,634,001	\$ 2,864,997	\$ (769,004)	-21.16%	
OTHER INSTR PROGRAMS	\$ 476,982	\$ 446,123	\$ 490,632	\$ 504,106	\$ 13,474	2.75%	
ADULT/CONTINUING ED	\$ 9,172	\$ 9,397	\$ 11,685	\$ 10,281	\$ (1,404)	-12.02%	
SUPPORT SVCS - STUDENTS	\$ 1,057,052	\$ 1,058,766	\$ 1,064,287	\$ 1,824,964	\$ 760,677	71.47%	
SUPPORT SVCS - STAFF	\$ 590,262	\$ 489,819	\$ 548,696	\$ 561,292	\$ 12,596	2.30%	
SUPPORT SVCS - GENERAL ADMIN	\$ 799,926	\$ 777,650	\$ 800,204	\$ 853,116	\$ 52,912	6.61%	
SUPPORT SVCS - SCHOOL ADMIN	\$ 805,653	\$ 754,277	\$ 757,815	\$ 763,681	\$ 5,866	0.77%	
SUPPORT SVCS - BUSINESS	\$ 3,500	\$ 3,190	\$ 3,500	\$ 3,500	\$ -	0.00%	
OPERATIONS & MAINTENANCE	\$ 1,241,057	\$ 1,421,507	\$ 1,226,164	\$ 1,247,865	\$ 21,701	1.77%	
TRANSPORTATION	\$ 615,578	\$ 605,921	\$ 683,491	\$ 727,450	\$ 43,959	6.43%	
SUPPORT SVCS - CENTRAL	\$ 332,887	\$ 327,930	\$ 346,194	\$ 354,402	\$ 8,208	2.37%	
DEBT SERVICE	\$ 28,031	\$ 33,524	\$ 214,223	\$ 201,190	\$ (13,033)	-6.08%	
FUND TRANSFERS	\$ 80,000	\$ 68,391	\$ 80,000	\$ 15,000	\$ (65,000)	-81.25%	
TOTAL	\$ 17,206,181	\$ 17,139,333	\$ 17,430,799	\$ 17,485,661	\$ 54,862	0.31%	

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FOOD SERVICE FUND

Category	FY14		FY15		FY16	Dollar	Percent
	VotedBudget	FY14 Actual	VotedBudget	Proposed		Difference	Difference
<u>FOOD SERVICE OPERATIONS</u>	\$ 485,002	\$ 401,177	\$ 466,703	\$ 451,534	\$ (15,169)	-3.25%	
TOTAL	\$ 485,002	\$ 401,177	\$ 466,703	\$ 451,534	\$ (15,169)	-3.25%	

SPECIAL REVENUE FUND

Category	FY14		FY15		FY16	Dollar	Percent
	VotedBudget	FY14 Actual	VotedBudget	Proposed		Difference	Difference
TITLE I	\$ 9,000	\$ 27,191	\$ 9,000	\$ 14,000	\$ 5,000	55.56%	
IDEA	\$ 195,000	\$ 172,364	\$ 195,000	\$ 195,000	\$ -	0.00%	
TITLE II	\$ 20,510	\$ 31,534	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%	
<u>LAWRENCE SPAULDING</u>	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
TOTAL	\$ 226,510	\$ 231,089	\$ 226,000	\$ 226,000	\$ -	0.00%	
	\$ 17,917,693	\$ 17,771,599	\$ 18,123,502	\$ 18,163,195	\$ 39,693	0.22%	