

SCSD Proposed FY11 Budget Summary

| | FY10 Adopted Budget | FY11 Proposed Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| 1100 Regular Education Programs | \$6,956,531 | \$7,284,578 | \$328,047 | 4.72% |
| 1200 Special Education Programs | \$3,663,925 | \$3,701,569 | \$37,644 | 1.03% |
| 1400 Co-Curricular Programs | \$397,350 | \$420,385 | \$23,035 | 5.80% |
| 1600 Adult Education Programs | \$1,112 | \$3,460 | \$2,348 | 211.15% |
| 2100 Support Services - Students | \$938,117 | \$1,005,623 | \$67,506 | 7.20% |
| 2200 Support Services - Instructional Staff | \$482,578 | \$505,150 | \$22,572 | 4.68% |
| 2300 Support Services - General Administration | \$699,259 | \$701,767 | \$2,508 | 0.36% |
| 2400 Support Services - School Administration | \$735,241 | \$768,795 | \$33,554 | 4.56% |
| 2500 Support Services - Business | \$4,500 | \$4,500 | \$0 | 0.00% |
| 2600 Operation and Maintenance of Plant Services | \$1,140,327 | \$1,189,080 | \$48,753 | 4.28% |
| 2700 Student Transportation Services | \$512,417 | \$513,691 | \$1,274 | 0.25% |
| 2800 Support Services - Technology | \$259,189 | \$274,569 | \$15,380 | 5.93% |
| 5100 Debt Service | \$1,215,735 | \$1,136,775 | -\$78,960 | -6.49% |
| 5200 Fund Transfers | \$52,000 | \$15,000 | -\$37,000 | -71.15% |
| Total General Fund | \$17,058,281 | \$17,524,942 | \$466,661 | 2.74% |
| Fund 21 Food Service Fund | \$496,650 | \$462,095 | -\$34,555 | -6.96% |
| Fund 22 Grant Fund | \$215,791 | \$224,790 | \$8,999 | 4.17% |
| Grand Totals | \$17,770,722 | \$18,211,827 | \$441,105 | 2.48% |