

TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET - amended by referendum August 13, 2013

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

Scarborough School Department

		FY13 General Fund Voter Approved	FY14 Voter Approved June 11, 2013	FY14 Budget Amended August 13, 2013	\$ change (from FY13)	% change (from FY13)
Regular Instruction:						
	23. Regular Instruction Programs	15,283,565	15,838,469	16,159,262	875,697	5.73%
	20. Other Instructional Programs					
	<i>English as a 2nd Language</i>	245,291	244,263	248,702	3,411	1.39%
	<i>Gifted & Talented Programs</i>	273,073	275,592	281,336	8,263	3.03%
Special Education Instruction:						
	27. Special Education Programs	6,039,317	6,508,419	6,627,916	588,599	9.75%
CTE Instruction:						
	2. Career and Technical Education	286,313	292,446	292,446	6,133	2.14%
Other instruction (including summer school and extracurricular instruction):						
	3. Co-curricular	138,633	130,997	130,997	(7,636)	-5.51%
	6. Extra-curricular	694,770	749,794	751,979	57,209	8.23%
Student and staff support:						
	<i>Student Support Services</i>					
	9. Guidance Services	729,615	797,327	811,112	81,497	11.17%
	10. Health Services	488,170	493,983	502,560	14,390	2.95%
	13. Instructional Technology	442,362	506,933	506,933	64,571	14.60%
	21. Other Student Support Services					
	<i>Staff Support Services</i>					
	11. Improvement of Instruction	799,445	863,147	867,946	68,501	8.57%
	15. Library Services	497,067	495,456	504,687	7,620	1.53%
System administration:						
	30. System Administration	786,626	837,688	843,549	56,923	7.24%
School administration:						
	24. School Administration	1,470,574	1,519,827	1,543,918	73,344	4.99%
Transportation and buses:						
	31. Transportation	1,411,915	1,508,496	1,508,496	96,581	6.84%
Facilities maintenance:						
	19. Operation & Maintenance of Plant <i>Maintenance/Custodial</i>	3,714,714	3,508,872	3,508,872	(205,842)	-5.54%
Debt services and other commitments:						
	5. Debt Service Payments	3,919,159	4,150,113	4,150,113	230,954	5.89%
All other expenditures, including school lunch:						
	7. Food Service Transfer Contingency	60,000	85,000	85,000	25,000	41.67%
TOTAL BUDGET (Excluding Adult Ed)		37,280,610	38,806,823	39,325,825	2,045,215	5.49%