

SCHOOL BOARD FINANCE COMMITTEE'S PROPOSED BUDGET - for School Board second reading May 1, 2014

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

Scarborough School Department

	FY14 General Fund Voter Approved	FY15 School Board's Approved 5/1/2014	FY15 Town Council's & School Board's Amended Budget	\$ change (from FY14)	% change (from FY14)
Regular Instruction:					
23. Regular Instruction Programs	16,179,682	17,282,130	17,021,924	842,242	5.21%
20. Other Instructional Programs					
<i>English as a 2nd Language</i>	248,702	259,966	259,966	11,264	4.53%
<i>Gifted & Talented Programs</i>	281,336	291,263	291,263	9,927	3.53%
<i>Charter School Tuition</i>	20,000	54,500	54,500		
Special Education Instruction:					
27. Special Education Programs	6,627,916	6,541,481	6,508,981	(118,935)	-1.79%
CTE Instruction:					
2. Career and Technical Education	272,446	338,947	338,947	66,501	24.41%
Other instruction (including summer school and extracurricular instruction):					
3. Co-curricular	144,839	157,822	147,822	2,983	2.06%
6. Extra-curricular	751,979	855,183	730,433	(21,546)	-2.87%
Student and staff support:					
<i>Student Support Services</i>					
9. Guidance Services	776,851	1,224,435	1,159,435	382,584	49.25%
10. Health Services	502,560	562,250	562,250	59,690	11.88%
13. Instructional Technology	506,933	702,574	682,574	175,641	34.65%
21. Charter School Commission Fees	0	2,250	2,250		
<i>Staff Support Services</i>					
11. Improvement of Instruction	867,946	956,335	923,835	55,889	6.44%
15. Library Services	504,687	559,524	558,212	53,525	10.61%
System administration:					
30. System Administration	843,549	986,657	976,157	132,608	15.72%
School administration:					
24. School Administration	1,543,918	1,609,617	1,584,617	40,699	2.64%
Transportation and buses:					
31. Transportation	1,508,496	1,621,815	1,601,815	93,319	6.19%
Facilities maintenance:					
19. Operation & Maintenance of Plant	3,508,872	3,788,383	3,734,151	225,279	6.42%
Debt services and other commitments:					
5. Debt Service Payments	4,150,113	4,776,492	4,776,492	626,379	15.09%
All other expenditures, including school lunch:					
7. Food Service Transfer	75,000	130,000	75,000	0	0.00%
Contingency	10,000	0	0	(10,000)	-100.00%
TOTAL BUDGET (Excluding Adult Ed)	39,325,825	42,701,624	41,990,624	2,664,799	6.78%

Adult Education	148,691	174,691	174,691		
Total General Fund	39,474,516	42,876,315	42,165,315	2,690,799	6.82%