

SCA School District
 General Fund Expenditures Summary
 Preliminary Budget 2016-2017

PROPOSED
 PRELIMINARY
 2016-2017

Instructional

1100	Regular Programs	\$ 8,140,436.02
1200	Special Education	\$ 3,206,713.25
1300	Vocational Education	\$ 1,187,457.26
1400	Other Instructional	\$ 101,088.75
1500	Non Public	
1700	Higher Ed.	

\$ 12,635,695.28

Support Services

2100	Pupil Services	661,199.46
2200	Ed TV, Library, Curriculum	509,328.65
2300	Administrative & Board	1,233,480.41
2400	Pupil Health	180,964.21
2500	Business	232,711.60
2600	Building & Plant	1,778,316.99
2700	Transportation	1,652,058.86
2800	System Wide Technology	400,636.44

6,648,696.62

Activities

3210	School Spons Student Activities	112,672.75
3250	School Sponsored Athletics	-
3300	Community Services	-
3310	Community Relations	-

112,672.75

4000 Site Improvements

-

5100	Debt Services	1,545,712.76
5200	Fund Transfers to Athletics	301,361.37
5220	Transfer to Capital Reserve	75,000.00
5900	Capital Projects	-
9000	Transfer From Café	-

1,922,074.13

Total Expenditures \$ 21,319,138.78

Revenue \$ 20,045,597.37

Shortfall \$ (1,273,541.40)

\$ -

Increase / (Reduction) in Fund Balance \$ (1,273,541.40)