

2016-2017 GRADES K-6 BUDGET SUMMARY				
Area	2015-2016	2016-2017	Difference	
KDG (100)	\$698.64	\$2,031.73	\$1,333.09	increase due to needing two reading tables
1st (110)	\$2,964.20	\$1,999.61	-\$964.59	decrease in cost of Math consumables
2nd (120)	\$3,231.72	\$2,374.58	-\$857.14	decrease in cost of Math consumables
3rd (130)	\$915.60	\$651.58	-\$264.02	decrease in cost of Math consumables
4th (140)	\$505.40	\$457.08	-\$48.32	
5th (150)	\$264.90	\$309.82	\$44.92	
6th (160)	\$2,448.44	\$2,179.62	-\$268.82	decrease in supplies requested
Art (190)	\$500.61	\$529.87	\$29.26	
Title I (101)	\$462.22	\$533.04	\$70.82	
Vocal Mus (197)	\$1,057.24	\$1,738.63	\$681.39	increase in sheet music and supplies
Instr Mus (294)	\$165.83	\$171.50	\$5.67	
PE (168)	\$301.15	\$271.35	-\$29.80	
Science	\$2,235.68	\$1,775.45	-\$460.23	decrease in materials needed
General Ed (170)	\$13,000.00	\$13,000.00	\$0.00	
REG ED TOTAL	\$28,751.63	\$28,023.86	-\$727.77	overall decrease
SPED (121)	\$4,136.30	\$3,516.72	-\$619.58	decrease need of materials
PRESCHOOL (4401)	\$373.95	\$1,022.90	\$648.95	needed to add another table
GUIDANCE (212)	\$9,934.12	\$10,651.00	\$716.88	increase in assessment materials
HEALTH (213)	\$7,525.00	\$7,730.00	\$205.00	increase in cost of materials
LIBRARY (222)	\$3,824.12	\$4,367.00	\$542.88	increase in dues and fees
PRINCIPAL (241)	\$4,500.00	\$4,000.00	-\$500.00	decrease due to principal not needing a new computer
STAFF DEV (221)	\$5,000.00	\$4,500.00	-\$500.00	decrease need in materials
TOTAL ALL	\$64,045.12	\$63,811.48	-\$233.64	-0.36%

2016-2017 GRADES 7-12 BUDGET SUMMARY				
Area	2015-2016	2016-2017	Difference	Reason for increase
Agriculture	0.00	5,000.00	5,000.00	(+)new program
Art (290)	2,000.00	972.70	-1,027.30	(-)decrease in amount requested for supplies
Business (270)	2,715.10	2,702.00	-13.10	
English (210)	1,373.75	1,023.97	-349.78	(-)decrease in request for materials
FCS (260)	1,000.00	998.89	-1.11	
Industrial Tech (280)	3,640.49	3,771.58	131.09	(+)increase in gas cost for welding program
Instrumental Music (194)	2,416.50	2,417.73	1.23	
Math (240)	1,893.17	636.22	-1,256.95	(-)decrease due to upcoming curriculum adoption and fewer needs
PE (268)	2,559.80	370.29	-2,189.51	(-)decrease in equipment and supplies requested
Science (250)	6,522.85	6,453.63	-69.22	
Social Studies (230)	810.40	802.27	-8.13	
Spanish (225)	630.99	620.00	-10.99	
Vocal Music (297)	2,680.00	2,738.00	58.00	
General Education (295)	24,150.00	23,225.00	-925.00	(-)decrease due to MAPS test moving to counselor's budget
REG ED TOTAL (110)	52,393.05	51,732.28	-660.77	(-)overall decrease
GUIDANCE (212)	2,015.00	5,165.00	3,150.00	(+)increase due to MAPS, regional writing, and sr. exit surveys
LIBRARY (222)	3,891.31	4,200.00	308.69	(+)increase in costs for materials
SPED (121)	2,196.68	1,765.06	-431.62	(-)decrease in requested materials and supplies
PRINCIPAL (241)	6,600.00	6,100.00	-500.00	(-)decrease due to principal not needing a new computer
STAFF DEV (221)	3,000.00	3,000.00	0.00	
TOTAL ALL	70,096.04	71,962.34	1,866.30	2.66%