

# Finance Committee Meeting

- **2016-17 Budget Draft – 2<sup>nd</sup> Part**
  - **Instructional**
    - **Technology – Staffing discussion moved to next meeting**
    - **Cafeteria**
    - **Library**
  - **Staffing recommendations**

# 2016-2017 Budget Draft

## Summary of Expenses

	2015-2016 Budget	2016-2017 Draft	Increase (Decrease)
Curriculum Development / Supervision	\$869,108	\$895,110	\$26,002
Research, Planning Eval. / Inservice Training	149,787	177,983	28,196
Teaching	6,946,107	7,040,698	94,591
Special Education	3,070,613	3,140,755	70,142
Occupational Education / Summer School / Adult Education	513,590	565,455	51,865
Library & AV	266,530	272,056	5,526

# 2016-2017 Budget Draft

<b>Summary of Expenses</b>			
	<b>2015-2016 Budgeted</b>	<b>2016-17 Draft</b>	<b>Increase (Decrease)</b>
<b>Technology</b>	<b>341,888</b>	<b>414,020</b>	<b>72,132</b>
<b>Guidance / Health / Psychology / Social Worker</b>	<b>820,094</b>	<b>839,994</b>	<b>19,900</b>
<b>Co – Curricular / Athletics</b>	<b>401,939</b>	<b>401,939</b>	<b>\$0</b>
<b>Instruction</b>	<b>13,379,657</b>	<b>13,748,011</b>	<b>368,354</b>

# Cafeteria

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Transfer to Cafeteria	\$157,504	\$140,808	(16,696)

- **Student involvement – vending machines, healthy choices**
- **Healthy Kids Act**
  - **Enrollment – increased Free and Reduced Lunch**
  - **On site cooking – pizza, muffins, meat sauces**

# Library

	<b>2015-2016 Budgeted</b>	<b>2016-2017 Draft</b>	<b>Increase (Decrease)</b>
<b>Transfer to Library</b>	<b>\$389,305</b>	<b>\$396,072</b>	<b>6,767</b>

- **Program highlights**
  - **Increased participation**