

EXPENSES:	22-23	23-24	23-24	24-25	
	Budgeted	Budgeted	Actual	Budgeted	change
PROGRAMS TOTAL:	\$72,100	\$92,400	\$58,700	\$108,200	\$15,800
ART --> STEAM:	\$13,700	\$15,500	\$2,000	\$15,000	-\$500
INSTRUCTION	\$11,700	\$13,500	\$0	\$13,000	
SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
SCIENCE --> STEAM:	\$13,700	\$15,500	\$2,000	\$15,000	-\$500
INSTRUCTION	\$11,700	\$13,500	\$0	\$13,000	
SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
COMP SCI --> STEAM:	\$13,700	\$13,700	\$2,000	\$15,000	\$1,300
INSTRUCTION	\$11,700	\$11,700	\$0	\$13,000	
SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	
MUSIC:	\$5,200	\$5,200	\$200	\$3,700	-\$1,500
INSTRUCTION	\$5,000	\$5,000	\$0	\$3,500	
SUPPLIES	\$200	\$200	\$200	\$200	
IMPACT --> x2	\$15,000	\$18,000	\$36,000	\$34,000	\$16,000
INSTRUCTION	\$15,000	\$18,000	\$0	\$34,000	
PE:	\$8,500	\$8,500	\$500	\$9,500	\$1,000
INSTRUCTION	\$7,500	\$7,500	-\$500	\$8,500	
SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	
COUNSELOR:	\$16,000	\$16,000	\$16,000	\$16,000	\$0
5TH DAY PER WEEK	\$16,000	\$16,000	\$0	\$16,000	
CAMPUS RESOURCES TOTAL	\$23,150	\$35,650	\$12,310	\$21,400	-\$14,250
CLASSROOM RESOURCES:	\$14,700	\$16,700	\$4,660	\$12,000	-\$4,700
TEACHER RELEASE & PLANNING	\$3,000	\$3,500	\$1,000	\$2,500	-\$1,000
TEACHER TRAINING	\$500	\$1,000	\$0	\$500	-\$500
TEACHER CLASSROOM GRANTS	\$2,500	\$3,000	\$3,000	\$3,000	
DIVERSE CLASSROOM LIBRARIES	\$500	\$500	\$0	\$500	
RED FOLDERS	\$700	\$700	\$0	\$800	\$100
AYGROUND/ RECESS EQUIPMENT	\$2,000	\$2,500	\$300	\$1,500	-\$1,000
MYSTERY SCIENCE SUPPLIES	\$500	\$500	\$0	\$500	
INNOVATION LAB	\$2,500	\$2,500	\$0	\$1,500	-\$1,000
TECHNOLOGY	\$2,500	\$2,500	\$360	\$1,200	-\$1,300

TEAM CV / COMMUNITY:	\$1,850	\$1,850	\$0	\$1,100	-\$750
TEAM CV EVENTS	\$100	\$100	\$0	\$100	
CV COMMUNITY	\$500	\$500	\$0	\$500	
SCHOLARSHIPS	\$1,000	\$1,000	\$0	\$250	-\$750
SCHOOL SPIRIT	\$250	\$250	\$0	\$250	
SOFTWARE / SUBSCRIPTIONS	\$5,600	\$5,600	\$6,150	\$6,800	\$1,200
NEWS2YOU	\$200	\$200	\$240	\$250	\$50
SEESAW	\$2,300	\$2,300	\$3,000	\$3,250	\$950
SCHOLASTIC NEWS	\$2,800	\$2,800	\$2,555	\$2,900	\$100
STARFALL	\$300	\$300	\$355	\$400	\$100
SAFETY MEASURES:	\$1,000	\$1,500	\$1,500	\$1,500	\$0
SCHOOL IMPROVEMENT:	-	\$10,000	\$0	-	-\$10,000
OPERATING EXPENSES:	\$1,850	\$2,000	\$1,800	\$1,700	-\$300
INSURANCE	\$400	\$400	\$400	\$400	
TAXES AND FEES	\$600	\$700	\$700	\$700	
WEBSITE FEES / VIMEO	\$700	\$700	\$700	\$600	-\$100
COPYING/PRINTING	\$150	\$200	\$0	\$0	-\$200
FUNDRAISING EXPENSES:	\$4,700	\$6,500	\$0	\$4,450	-\$2,050
RED ENVELOPE	\$750	\$850	\$0	\$750	-\$100
JOG-A-THON	\$1,000	\$1,100	\$0	\$750	-\$350
SILENT AUCTION	\$500	\$1,000	\$0	\$0	-\$1,000
SPONSORSHIP	\$50	\$50	\$0	\$0	-\$50
COYOTE GEAR	\$400	\$500	\$0	\$450	-\$50
STEAM FESTIVAL	\$2,000	\$3,000	\$0	\$2,500	-\$500
TOTAL BUDGETED:	\$101,800	\$136,550	\$72,810	\$135,750	-\$800