

**OPERATIONAL BUDGET BY SCHOOL 2016-2017**

13-Jan-16

<b>SCHOOL</b>	<b>New Budget 2016-2017</b>	<b>Current Budget 2015-2016</b>	<b>Difference (+/-)</b>	<b>Percent (+/-)</b>
AES	1,049,718.00	1,042,053.00	7,665.00	0.74%
PS	484,583.00	494,003.00	(9,420.00)	-1.91%
DCS	583,710.00	539,386.00	44,324.00	8.22%
FES	578,841.00	587,594.00	(8,753.00)	-1.49%
GES	620,195.00	544,917.00	75,278.00	13.81%
HES	621,121.00	668,618.00	(47,497.00)	-7.10%
PES	2,104,860.00	2,035,105.00	69,755.00	3.43%
TES	485,840.00	494,286.00	(8,446.00)	-1.71%
CVES	810,055.00	837,273.00	(27,218.00)	-3.25%
GBS	2,535,782.00	2,540,676.00	(4,894.00)	-0.19%
SMS	3,341,958.00	3,137,931.00	204,027.00	6.50%
CVHS	7,628,227.00	7,539,879.00	88,348.00	1.17%
DIST*	17,600,653.00	17,962,133.00	(361,480.00)	-2.01%
SPED	4,561,561.00	4,527,721.00	33,840.00	0.75%
<b>TOTAL</b>	<b>43,007,104.00</b>	<b>42,951,575.00</b>	<b>55,529.00</b>	<b>0.13%</b>

\* District budget includes benefits for all staff.