## kids first Proposed Budget

REVENUE (net of expenses)  Annual Giving Dinner Dance Auction STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers	88,000 80,000 11,000 40,000 2,500 10,000 240,000 240,000  - 0 13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 61,209  2,000 3,000 1,000 1,000 1,000 1,000 1,000 1,000	2016/17  Approved  90,000 82,000 15,200 15,200 40,000 8,400 4,000 259,600  -0 1,750 200 1,750 250 3,500 3,500 1,500 -0 10,000 24,315 46,265  2,200 2,000 1,000 100 950	2016/17 as of 06/07/17  110,396 101,084 - 0 14,865 49,462 8,400 1,040 9,263 294,510  300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442  897 1,783 300 846 - 0 767	300 1,750 200 4,750 2,500 3,000 1,500 2,500 3,000 1,500 2,500 2,500 3,000 1,500 - 0 1,000 1,000 1,000 100			
REVENUE (net of expenses) Annual Giving Dinner Dance Auction STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	88,000 80,000 11,000 40,000 2,500 10,000 8,500 240,000 0 13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 61,209 2,000 3,000 1,000 1,000	90,000 82,000 15,200 7,500 40,000 8,400 12,500 259,600  - 0 1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265	300 811 1,278 300 811 1,278 301 301 301 301 301 301 301 301 301 301	90,000 90,000 -0 10,000 40,000 -0 4,000 12,500 246,500  300 1,750 200 4,750 250 2,500 3,000 -0 -0 14,250  1,000 2,000 300 1,000 100			
Annual Giving Dinner Dance Auction STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	80,000  11,000 40,000 2,500 10,000 8,500 240,000  13,000 200 1,744 200 - 0 16,750 24,315 61,209  2,000 3,000 1,000 1,000 1,000 1,000	82,000 15,200 7,500 40,000 40,000 12,500 259,600  -0 1,750 200 1,750 250 3,500 3,000 1,500 -0 10,000 24,315 46,265  2,200 2,000 1,000 100 950	300 811 - 0 294,510 300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442 897 1,783 300 846 - 0	90,000 - 0 10,000 40,000 40,000 12,500 246,500  300 1,750 200 4,750 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Annual Giving Dinner Dance Auction STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	80,000  11,000 40,000 2,500 10,000 8,500 240,000  13,000 200 1,744 200 - 0 16,750 24,315 61,209  2,000 3,000 1,000 1,000 1,000 1,000	82,000 15,200 7,500 40,000 40,000 12,500 259,600  -0 1,750 200 1,750 250 3,500 3,000 1,500 -0 10,000 24,315 46,265  2,200 2,000 1,000 100 950	300 811 - 0 294,510 300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442 897 1,783 300 846 - 0	90,000 - 0 10,000 40,000 40,000 12,500 246,500  300 1,750 200 4,750 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Dinner Dance Auction STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	80,000  11,000 40,000 2,500 10,000 8,500 240,000  13,000 200 1,744 200 - 0 16,750 24,315 61,209  2,000 3,000 1,000 1,000 1,000 1,000	82,000 15,200 7,500 40,000 40,000 12,500 259,600  -0 1,750 200 1,750 250 3,500 3,000 1,500 -0 10,000 24,315 46,265  2,200 2,000 1,000 100 950	300 811 - 0 294,510 300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442 897 1,783 300 846 - 0	90,000 - 0 10,000 40,000 40,000 12,500 246,500  300 1,750 200 4,750 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
STEAM Days Bid Down -2016 DDA Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Gerden Gerden Gerden STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	11,000 40,000 2,500 10,000 8,500 240,000  - 0 13,000 200 1,744 200 - 0 5,000  - 0 16,750 24,315 61,209  2,000 3,000  1,000 100 950 1,000	15,200 7,500 40,000 8,400 12,500 259,600 - 0 1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 1,000 1,000 2,000 1,000 2,000 1,000 2,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 2,000 2,000 1,000 2,000	- 0 14,865 49,462 8,400 1,040 9,263 294,510  300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442  897 1,783 300 846 - 0	- 0 10,000 40,000 - 0 4,000 12,500 246,500  300 1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250 1,000 2,000 300 1,000 100			
Halloween Carnival Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	-0 13,000 2,500 8,500 240,000 -0 13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 61,209 - 2,000 3,000 - 1,000 - 1,000	7,500 40,000 8,400 12,500 259,600  - 0 1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265  2,200 2,000 1,000 100 950	14,865 49,462 8,400 1,040 9,263 294,510  300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442  897 1,783 300 846 - 0	10,000 40,000 - 0 4,000 12,500 246,500  300 1,750 200 4,750 250 2,500 3,000 - 0 - 0 14,250  1,000 2,000 1,000 100			
Jogathon Grants (STEAM Planning Days) Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	-0 13,000 2,500 8,500 240,000 -0 13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 61,209 - 2,000 3,000 - 1,000 - 1,000	40,000 8,400 4,000 12,500 259,600  - 0 1,750 200 1,750 3,500 3,000 1,500 - 0 10,000 24,315 46,265  2,200 2,000 300 1,000 10,000 950	300 811 - 0 2,947 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442 897 1,783 300 846 - 0	40,000 - 0 4,000 12,500 246,500  300 1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 1,000 100			
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Corp. Sponsorships Small Fundraisers Total Revenue  FUNDING  Education Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	10,000 8,500 240,000 - 0 13,000 200 - 0 5,000 - 0 16,750 24,315 61,209 2,000 3,000 1,000 1,000 1,000 1,000	4,000 12,500 259,600  - 0 1,750 200 1,750 250 3,500 - 0 10,000 24,315 46,265  2,200 2,000 300 1,000 100 950	1,040 9,263 294,510 300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 48,442 897 1,783 300 846 - 0	12,500 246,500 300 1,750 200 4,750 2,500 3,000 1,500 - 0 - 0 14,250 1,000 2,000 300 1,000 100			
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FUNDING  Education  Book Club K-1  Art Program/Supplies  Everyone's a reader  Library Guild / Support  Spelling Bee  PE Equipment  Running Club Awards  Lap Tracker Renewal  Prior yr carry over/guided reading  Poetry  VAPA  Total Education  Programs  Assemblies  Facilities / Beautification  Go Green  Volunteer Appreciation Event  Red Ribbon Week  Directory  Teacher Lunches/Staff Appreciation  Misc walk to schl, dances, muffins w/ mom  Total Programs  STEAM  Garden  Tech Squad  STEM Family Nights  Grade Level Programs/ Wood bus K-2  STEM Software & Other/Robotics  STEAM Training Days/Enrichment  Computer Lab Assistant  Technology Software  Technology Hardware	- 0 13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950	- 0 1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265  2,200 2,000 300 1,000 100 950	300 811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	300 1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250 1,000 2,000 1,000 100			
Education  Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 2,000 1,000 1,000 1,000 2,000 1,000 1,000 1,000 2,000 1,000	811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Gerden Gerden Gerden STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 2,000 1,000 1,000 1,000 2,000 1,000 1,000 1,000 2,000 1,000	811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Book Club K-1 Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Gerden Gerden Gerden STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 2,000 1,000 1,000 1,000 2,000 1,000 1,000 1,000 2,000 1,000	811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Art Program/Supplies Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Total Programs  STEAM Garden Garden Garden STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	13,000 200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	1,750 200 1,750 250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 2,000 1,000 1,000 1,000 2,000 1,000 1,000 1,000 2,000 1,000	811 - 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	1,750 200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
Everyone's a reader Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA  Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	200 1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 950 1,000	200 1,750 250 3,500 3,500 1,500 - 0 10,000 24,315 46,265 2,200 2,000 300 1,000 1,000	- 0 2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	200 4,750 250 2,500 3,000 1,500 - 0 - 0 14,250  1,000 2,000 3,00 1,000 100			
Library Guild / Support Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	1,744 200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 950 1,000	1,750 250 3,500 1,500 - 0 10,000 24,315 46,265 2,200 2,000 300 1,000 100 950	2,967 - 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	4,750 250 2,500 3,000 1,500 - 0 - 0 - 0 14,250 1,000 2,000 300 1,000			
Spelling Bee PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	200 - 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	250 3,500 3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 300 1,000 100 950	- 0 3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	250 2,500 3,000 1,500 - 0 - 0 - 0 14,250  1,000 2,000 300 1,000 100			
PE Equipment Running Club Awards Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA  Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	- 0 5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 950 1,000	3,500 3,000 1,500 - 0 10,000 24,315 <b>46,265</b> 2,200 2,000 300 1,000 100 950	3,071 1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	2,500 3,000 1,500 - 0 - 0 14,250 1,000 2,000 300 1,000			
Running Club Awards  Lap Tracker Renewal  Prior yr carry over/guided reading  Poetry  VAPA  Total Education  Programs  Assemblies Facilities / Beautification  Go Green  Volunteer Appreciation Event  Red Ribbon Week  Directory  Teacher Lunches/Staff Appreciation  Misc walk to schl, dances, muffins w/ mom  Total Programs  STEAM  Garden Tech Squad  STEM Family Nights  Grade Level Programs/ Wood bus K-2  STEM Software & Other/Robotics  STEAM Training Days/Enrichment  Computer Lab Assistant Technology Software Technology Hardware	5,000 - 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	3,000 1,500 - 0 10,000 24,315 46,265 2,200 2,000 300 1,000 100 950	1,278 795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	3,000 1,500 - 0 - 0 - 0 14,250 1,000 2,000 300 1,000 100			
Lap Tracker Renewal Prior yr carry over/guided reading Poetry VAPA  Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Software Technology Hardware	- 0 16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	1,500 - 0 10,000 24,315 46,265 2,200 2,000 300 1,000 100 950	795 4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	1,500 - 0 - 0 - 0 14,250 1,000 2,000 1,000 1,000			
Prior yr carry over/guided reading Poetry VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	-0 10,000 24,315 <b>46,265</b> 2,200 2,000 300 1,000 100 950	4,875 10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	- 0 - 0 - 0 <b>14,250</b> 1,000 2,000 300 1,000 100			
Poetry VAPA  Total Education  Programs  Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	16,750 24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	10,000 24,315 46,265 2,200 2,000 300 1,000 100 950	10,000 24,345 <b>48,442</b> 897 1,783 300 846 - 0	- 0 - 0 <b>14,250</b> 1,000 2,000 300 1,000			
VAPA Total Education  Programs Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	24,315 <b>61,209</b> 2,000 3,000 1,000 100 950 1,000	24,315 46,265 2,200 2,000 300 1,000 100 950	24,345 48,442 897 1,783 300 846 - 0	1,000 2,000 300 1,000			
Total Education  Programs  Assemblies Facilities / Beautification Go Green  Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	2,000 3,000 1,000 100 950 1,000	2,200 2,000 300 1,000 100 950	897 1,783 300 846 - 0	1,000 2,000 300 1,000 100			
Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	3,000 1,000 100 950 1,000	2,000 300 1,000 100 950	1,783 300 846 - 0	2,000 300 1,000 100			
Assemblies Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	3,000 1,000 100 950 1,000	2,000 300 1,000 100 950	1,783 300 846 - 0	2,000 300 1,000 100			
Facilities / Beautification Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	3,000 1,000 100 950 1,000	2,000 300 1,000 100 950	1,783 300 846 - 0	2,000 300 1,000 100			
Go Green Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	1,000 100 950 1,000	300 1,000 100 950	300 846 - 0	300 1,000 100			
Volunteer Appreciation Event Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	100 950 1,000	1,000 100 950	846 - 0	1,000 100			
Red Ribbon Week Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	100 950 1,000	100 950	- 0	100			
Directory Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	950 1,000	950					
Teacher Lunches/Staff Appreciation Misc walk to schl, dances, muffins w/ mom Total Programs  STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	1,000		767				
Misc walk to schl, dances, muffins w/ mom  Total Programs  STEAM  Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware				950			
Total Programs  STEAM  Garden  Tech Squad  STEM Family Nights  Grade Level Programs/ Wood bus K-2  STEM Software & Other/Robotics  STEAM Training Days/Enrichment  Computer Lab Assistant  Technology Software  Technology Hardware		1,200	1,289	1,200			
STEAM Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	1,000 <b>9,050</b>	1,000 <b>8,750</b>	753 <b>6,635</b>	1,000 <b>7,550</b>			
Garden Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	9,050	8,750	0,033	7,550			
Tech Squad STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware							
STEM Family Nights Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	2,000	1,000	926	1,800			
Grade Level Programs/ Wood bus K-2 STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware			- 0	1,600			
STEM Software & Other/Robotics STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	3,040	5,000	6,679	5,000			
STEAM Training Days/Enrichment Computer Lab Assistant Technology Software Technology Hardware	6,950	2,500	1,296	4,500			
Computer Lab Assistant Technology Software Technology Hardware	- 0	2,500	208	2,500			
Technology Software Technology Hardware	13,250	35,000	19,618	52,800			
Technology Hardware	40,406	40,406	40,406	46,181			
	3,250	3,250	3,274	3,250			
Total STEAM	- 0	200	- 0	200			
. J.L. JILAN	68,896	89,856	72,406	117,831			+
STAFF & SUPPORT							
Library/Class Room Support	12,000	3,000	3,000	- 0			+
	101,706	102,000	136,307	117,000			1
Classroom Supplies	- 0	8,000	8,000	6,000			
Discretionary Funds	12,600	12,600	12,444	12,600			
	126,306	125,600	159,751	135,600			
GENERAL & ADMINISTRATIVE							
Insurance	1,800	1,800	1,665	1,800			
Marketing	4,000	1,500	211	1,500			
Operating Expenses	2,050	2,500	1,466	2,500			
Total General & Administrative	7,850	5,800	3,342	5,800			
TOTAL FUNDING 2	273,311	276,271	290,576	281,031			
Excess Funding over Revenues (	(33,311)	(16,671)	3,934	(34,531)			
	J-5,511)	(10,0/1)	3,334	(34,331)			1
Reserve Spend down		106%	99%	114%			
** Actuals as of 6/7/17	114%						