Peck Slip PTA - school funding request, FY 17 vs FY 18

	FY 17	FY 17 projected	Projected Variance	FY 18 Request	Change over FY 17 projected	Change over FY 17 budget
Personnel						
Recess Supervisors	$ 45,300			$ 55,000		21%
Librarian	$ 9,000			$ 40,000		344%
Other	$ 29,300					
Specialty Teacher/Class Size Support				$ 105,000		NEW
Total	**$ 83,600**	**$ 48,000**	**$ 35,600**	**$ 215,000**	**348%**	**157%**
Programs and Residencies						
Storytelling	$ 24,000			$ 37,200		55%
Instrumental Music Program	$ 30,000			$ -		(became own budget line)
Learning By Design (Architecture)	$ 10,000			$ 12,000		20%
Misc Performances	$ 7,000			$ 5,000		-29%
Dreambox	$ 7,500	seperate line		$ 8,000		7%
American Ballroom Theatre	n/a			$ 4,400		NEW
Learning A-Z	n/a			$ 2,500		NEW
Coding	n/a			$ 5,000		NEW
Total	**$ 41,000**	**$ 41,000**	**$ -**	**$ 74,100**		**81%**
Professional Development						
Summer PD	$ 25,000			$ 15,000		-40%
Math Consultant	$ 46,250			$ 46,250		0%
Literacy Consultant	$ 37,500			$ 52,500		40%
Recess PD	$ 9,000			$ -		-100%
Misc Workshops	$ 20,000			$ 15,000		-25%
Total	**$ 137,750**	**$ 125,000**	**$ 12,750**	**$ 128,750**		**-7%**
Supplies						
Technology Equipment						
Classroom Supplies						
Total	**$ 29,500**	**$ 15,000**	**$ 14,500**	**$ 35,000**		**19%**
Family Workshops						
Specilists in Parenting Issues						
Total	**$ 5,000**	**$ 446**	**$ 4,554**	**$ 4,000**		**-20%**
Staff Appreciation/Retention						
Winter party and end of year party						
Sunshine Committee Activities						
Staff Room						
Total	**$ 5,000**	**$ 2,596**	**$ 2,404**	**$ 7,000**		**40%**
Tech Support	**$ 10,000**	**$ 8,200**	**$ 1,800**	**$ 10,000**		**0%**
Music program						
Third Street				$ 25,000		
Instrument Purchase	$ 16,000			$ 25,000		
Repair Fund				$ 2,000		
Total	**$ 16,000**			**$ 52,000**		**n/a**
Grand Totals	**$ 327,850**			**$ 525,850**		**60%**