

Mt. Diablo Elementary PFC
2011/2012 Proposed Budget- for vote 5/17/11

INCOME	Budget
Donations	
Eagle Sponsor	30,000
United Way	10,000
Subtotal Donations	<u>40,000</u>
Fundraising	
Benefit Auction	60,000
Bricks	200
Dine/shop and Donate	5,000
Entertainment Books	8,000
Family DinnerArt/Talent show	500
Spell- A- Thon	21,000
Vendor Night	5,000
Subtotal Fundraising	<u>99,700</u>
Other Income	
Community Bldg Events	500
Dances	1,700
Interest	400
Scrip/Shares Card	18,000
Subtotal Other Income	<u>20,600</u>
Other Service/Income	
Box Tops (for library)	1,200
Disaster Supplies	400
Spirit	7,000
Yearbook	9,900
Subtotal Other Service	<u>18,500</u>
Other Expense	
Box Tops (library)	(1,200)
Disaster Supplies	(400)
Spirit	(7,000)
Yearbook	(9,900)
Subtotal Other Expenses	<u>(18,500)</u>
Subtotal Other Income/	
Other Expense	<u>0</u>
TOTAL INCOME	<u><u>160,300</u></u>

EXPENSE	Budget
Ed Programs	
Computer/Technology *	5,000
Curriculum Support & Enrichment	4,500
Instructional Assistants **	76,500
Reading Intervention 1st-3rd	15,000
Reading Intervention 4th-5th	18,500
PEP	2,500
Recess/Physical Ed. Development	1,500
Red Ribbon Week	500
Science Night	350
Subtotal Ed Programs	<u>124,350</u>
Student/Staff Supporting Programs	
5th Grade End-of-Year	800
Library	2,000
Paper (staff)	3,500
Curriculum Support Fund	5,800
Staff Appreciation Week	1,000
Staff Fund	7,000
Yard Duty Support	7,600
Safety Program	250
Subtotal Student/Staff	<u>27,950</u>
PFC/Other Operating Expenses	
Childcare-PFC	450
CPA-PFC	650
Hospitality-PFC	400
Insurance (PFC)	850
Other Donations-PFC	500
PFC Paper and Printing	1,500
PFC-Miscellaneous	1,150
PFC-Operating Expenses	1,800
Parent Packet-PFC	350
Prep Night	350
Subtotal Other Operating	<u>8,000</u>
TOTAL EXPENSES	<u><u>160,300</u></u>

*Computer/Tech funds go towards school technology plan and is under jurisdiction of the school's tech. committee

**Instructional Assistants are allocated as:
two aides at 19.5 hrs./week, four aides at 10 hrs/week , one computer lab aide at 15 hrs/week and a computer lab technician 10 hrs/week.