

**Dublin El PFC Budget 2016/17**

	<b>Budget for 2015/16</b>	<b>Actual 2015/16</b>	<b>Proposed Budget 2016/17</b>
<b>Net proceeds from Fundraisers</b>			
BOXTOPS-SOUP LABELS	1,500.00	1,095.50	<b>1,500.00</b>
CARNIVAL	4,000.00	7,046.88	<b>6,000.00</b>
E-SCRIP	6,000.00	10,920.16	<b>1,000.00</b>
EMPLOYER CONTRIBUTIONS	2,000.00	3,341.20	<b>3,100.00</b>
EPI SCHOOL SUPPLIES	2,000.00	1,673.53	<b>760.00</b>
GALA	-	3,986.65	<b>2,000.00</b>
ICE CREAM	3,000.00	3,325.25	<b>3,500.00</b>
JOG-A-THON	22,000.00	35,082.07	<b>30,000.00</b>
MEMBERSHIP	14,000.00	14,286.46	<b>13,585.00</b>
MISC FUNDRAISER	4,000.00	3,448.91	<b>2,700.00</b>
READ-A-THON	-	6,936.36	-
SPIRIT WEAR	3,000.00	2,547.76	<b>1,000.00</b>
ONLINE AUCTION	5,000.00	6,973.08	<b>6,000.00</b>
YEARBOOKS	500.00	1,445.44	<b>1,000.00</b>
<b>Total Received</b>	<b>67,000.00</b>	<b>102,109.25</b>	<b>72,145.00</b>

\*\$2,700 for Library

**General Ed Support Expenses**

ADMINISTRATION & PRINTING	2,500.00	1,552.32	<b>2,000.00</b>
ASSEMBLIES -Peacemakers	4,000.00	3,500.00	<b>4,000.00</b>
BANK FEES	500.00	139.46	<b>200.00</b>
CLASSROOM ENRICHMENT	17,000.00	15,140.30	<b>16,400.00</b>
COMPUTER LAB ASSISTANT	15,000.00	12,095.39	<b>5,000.00</b>
EMERG. KITS (New students only)	3,000.00		<b>3,000.00</b>
FAMILY FUN(Dance, Parade, etc.)	4,000.00	1,868.16	<b>3,000.00</b>
FIELD DAY	400.00	39.45	<b>100.00</b>
FIELD TRIPS see below	25,693.00	23,838.00	<b>18,400.00</b>
FINE ARTS DAY	2,000.00	1,589.11	<b>2,000.00</b>
GOVT FEES	75.00	70.00	<b>75.00</b>
GROUNDS IMP.	400.00	32.74	<b>750.00</b>
HOSPITALITY	5,000.00	3,046.97	<b>4,000.00</b>
INSURANCE	360.00	355.00	<b>360.00</b>
LIBRARY	12,000.00	7,571.94	<b>12,000.00</b>
MISC EXPENSES	3,500.00	3,594.43	<b>3,500.00</b>
MUSIC PROGRAMS	2,500.00	2,511.20	<b>3,000.00</b>
PE EQUIPMENT			<b>500.00</b>
PLAYGROUND EQUIPMENT	1,500.00	160.00	<b>1,500.00</b>
RAFT Membership	300.00	200.00	<b>200.00</b>
READ TO ME DAY	200.00	87.95	<b>200.00</b>
RED RIBBON WEEK	200.00	122.57	<b>200.00</b>
SUBSCRIPTIONS (Class Set)	2,500.00		<b>2,000.00</b>
STUDENT COUNCIL	500.00	219.92	<b>800.00</b>
STUDENT PLANNER	400.00	(52.37)	<b>400.00</b>
TALENT SHOW	300.00	(340.00)	<b>150.00</b>
TAX PREPARATION	1,500.00	1,145.89	<b>1,200.00</b>
TECHNOLOGY	3,000.00	4,788.47	<b>5,000.00</b>
WISH LIST ITEMS	5,000.00	11,351.80	<b>13,000.00</b>
<b>Total General Ed Expenses</b>	<b>113,328.00</b>	<b>94,628.70</b>	<b>102,935.00</b>
<b>Net Proceeds</b>	<b>(46,328.00)</b>	<b>7,480.55</b>	

41 @\$400

PFC \$20 \*920

Coffee,TA, Muffin

incl. laminate@\$3K

**Field Trip Detail-916 students**

	Parent Donated	PFC \$20/student	Total FT GLB
DK #46	400.00	920.00	1,320.00
Kindergarten #139	2,389.00	2,780.00	5,169.00
1st Grade #149	2,265.00	2,980.00	5,245.00
2nd Grade #134	1,861.00	2,680.00	4,541.00
3rd Grade #141	2,110.00	2,820.00	4,930.00
4th Grade #125	1,775.00	2,500.00	4,275.00
5th Grade #141	2,270.00	2,820.00	5,090.00
SDC/LASS II #33/8	200.00	820.00	1,020.00
<b>Total Field Trips</b>	<b>13,270.00</b>	<b>\$ 18,320.00</b>	<b>31,590.00</b>

**Detail of Misc. Fundraisers**

Mixed Bags	300.00	-	
Dining Out	500.00		<b>200.00</b>
Ice Cream Social	2,000.00	1,410.22	<b>1,100.00</b>
S.H.A.R.E.S.	2,000.00	1,038.18	<b>1,000.00</b>
Fun Run	300.00	400.00	<b>400.00</b>
<b>Total of Misc. Fundraisers</b>	<b>5,100.00</b>	<b>2,848.40</b>	<b>2,700.00</b>