

Cottonwood PAC
Budget Worksheet for School Year 2009-2010

Budget-Revenue	100.00%	26,000.00	20,500.00				
				<i>\$29,210 Actual 2008-09</i>			
		REVISED					
Budget Area-Disbursements		Budget	BUDGET	Actual	Designated	Total	Remaining
Major Projects	19.51%	5,390.00	4,000.00			0.00	4,000.00
Educational Enrichment/Technology	20.19%	5,200.00	4,139.00	974.50	705.07	1679.57	2,459.43
Field Trips							
\$500 each Grade: K, 1st & 2nd	7.32%	1,500.00	1,500.00	807.25		807.25	692.75
\$2000 5th Grade Annual Trip	9.22%	2,000.00	1,891.00	1891.28		1891.28	-0.28
\$2000 4th Grade Annual Trip	9.76%	2,000.00	2,000.00	462.75		462.75	1,537.25
\$700 3rd Grade Annual Trip	3.41%	700.00	700.00			0.00	700.00
Mini-Grants	14.63%	3,000.00	3,000.00	549.09	235.00	784.09	2,215.91
Master Plan	2.44%	1,040.00	500.00			0.00	500.00
\$100 Nesting Eagles Annual Maintenance	0.49%	100.00	100.00			0.00	100.00
\$200 Harmony Park Annual Maintenance	0.98%	200.00	200.00			0.00	200.00
Technology	0.00%	1,820.00	0.00			0.00	0.00
Library Annual Sustenance	5.37%	1,100.00	1,100.00			0.00	1,100.00
PAC Operational Expenses	2.93%	800.00	600.00	183.52		183.52	416.48
Student Testing Support & Snacks (CSAP Snacks)	0.98%	600.00	200.00			0.00	200.00
\$150 Annual Field Day Popsicles	0.73%	150.00	150.00			0.00	150.00
Staff Appreciation (includes \$200 Special Day Java Cards, \$150 Teacher Appreciation, & \$50 Misc)	2.05%	400.00	420.00	159.00		159.00	261.00
TOTALS	100.00%	26,000.00	20,500.00	5,027.39	940.07	5,967.46	14,532.54