

Cottonwood PAC
Budget Worksheet for School Year 2008-2009

Budget-Revenue 100.00% \$33,000.00

\$33,204.59 Actual 2007-08

Budget Area-Disbursements	Budget	Actual	Designated	Total	Remaining
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Major Projects	25.00%	8,250.00	0.00		0.00	8,250.00
Educational Enrichment	20.00%	6,600.00	0.00		0.00	6,600.00
Field Trips (15.76% Total)			0.00		0.00	0.00
\$500 each Grade: K, 1st & 2nd	4.55%	1,500.00	0.00		0.00	1,500.00
\$2000 5th Grade Annual Trip	6.06%	2,000.00	0.00		0.00	2,000.00
\$1000 4th Grade Annual Trip	3.03%	1,000.00	0.00		0.00	1,000.00
\$700 3rd Grade Annual Trip	2.12%	700.00	0.00		0.00	700.00
Mini-Grants	15.00%	4,950.00	0.00		0.00	4,950.00
Master Plan (5% Total)	4.09%	1,350.00	0.00		0.00	1,350.00
\$100 Nesting Eagles Annual Maintenance	0.30%	100.00	0.00		0.00	100.00
\$200 Harmony Park Annual Maintenance	0.61%	200.00	0.00		0.00	200.00
Technology	10.00%	3,300.00	0.00		0.00	3,300.00
Library Annual Sustenance	3.33%	1,100.00	0.00		0.00	1,100.00
PAC Operational Expenses	2.42%	800.00	0.00		0.00	800.00
Student Testing Support & Snacks (2.2% Total)						
\$600 CSAP Snacks	1.82%	600.00	0.00		0.00	600.00
\$150 Annual Field Day Popsicles	0.45%	150.00	0.00		0.00	150.00
Staff Appreciation (includes \$200 Special Day Java Cards, \$150 Teacher Appreciation, & \$50 Misc)	1.21%	400.00	0.00		0.00	400.00
Adjustment due to % calculation	0.01%					
TOTALS	100.00%	33,000.00	0.00	0.00	0.00	33,000.00