

DFE PTA ACCOUNT BUDGET

ITEM	2017-2018 Budget	2018-2019 Budget	Variance	Notes
Fundraisers				
5th Grade Fundraiser	\$2,500.00	\$5,000.00	50%	Additional funds will be raised via car magnets, bake sales and movie night
Box Tops for Education	\$0.00	\$150.00	100%	Class rewards for most box tops collected
Fall Fundraiser	\$2,000.00	\$2,000.00	0%	Fun Run
Family Fun Day	\$11,500.00	\$13,000.00	12%	
Field day T-Shirts	\$4,100.00	\$4,100.00	0%	
Halloween Fun Night	\$2,600.00	\$2,600.00	0%	
Holiday Store	\$3,200.00	\$3,200.00	0%	
Membership	\$0.00	\$700.00	100%	Rewards for 100% membership
State and National Dues	\$2,000.00	\$1,850.00	-8%	
Movie Night	\$1,000.00	\$2,200.00	55%	Doubling to reflect one more movie night
Spring Fundraiser	\$3,500.00	\$3,500.00	0%	
T-Shirts	\$6,500.00	\$6,500.00	0%	
Valentine Shop	\$1,000.00	\$1,000.00	0%	
Hospitality				
Donuts for Dad	\$900.00	\$900.00	0%	
Spaghetti Dinner	\$1,400.00	\$750.00	-87%	\$572.48 spent
Teacher Appreciation	\$3,500.00	\$4,500.00	22%	
Teacher Lounge Supplies	\$2,300.00	\$2,300.00	0%	
Teacher Welcome Breakfast	\$925.00	\$475.00	-95%	\$468.59 spent
DFE - Supported Projects				
AR Program	\$6,600.00	\$6,600.00	0%	
AR Rewards	\$1,500.00	\$1,500.00	0%	
Contingencies	\$4,000.00	\$4,000.00	0%	
Hardships	\$1,500.00	\$1,500.00	0%	
Kindness Project	\$0.00	\$200.00	100%	5th grade legacy project
Media Center	\$1,000.00	\$1,000.00	0%	
Music Department	\$1,000.00	\$1,000.00	0%	
PE Department	\$1,000.00	\$1,000.00	0%	
Project of the year	\$20,000.00	\$20,000.00	0%	Technology - replace computers in lab and classrooms
School Clubs				
Botany Club	\$150.00	\$200.00	25%	
FEA	\$150.00	\$200.00	25%	
Media Center Helpers	\$150.00	\$200.00	25%	
Safety Patrols	\$150.00	\$200.00	25%	
Student Council	\$150.00	\$200.00	25%	
Twiglet Bank	\$150.00	\$200.00	25%	
WKID	\$150.00	\$200.00	25%	
School Improvements	\$4,000.00	\$4,000.00	0%	
School Programs - Miscellaneous	\$1,500.00	\$1,500.00	0%	includes Spelling Bee
School Supplies	\$3,000.00	\$6,000.00	50%	Ink, Construction paper (for teachers), books. \$2,766.32 already spent
Student Planners & Folders	\$2,100.00	\$2,300.00	9%	\$2,145 already spent
Student Services	\$600.00	\$600.00	0%	Ms. Chin - Red Ribbon Week, honor roll, career day
Teacher Class Supply Account	\$5,100.00	\$5,100.00	0%	\$150/teacher...more can be raised by individual classes via pizza sales
FL Teachers Supply Program Match	\$569.00	\$717.00	21%	\$358,50 for each of Ms. Morejon and Ms. Gonzalez (Dieguez)
Visual Arts Department	\$1,000.00	\$1,000.00	0%	
PTA Administrative				
Copier	\$4,000.00	\$4,000.00	0%	
Credit Card Transaction Fees	\$540.00	\$540.00	0%	
Office Supplies	\$720.00	\$720.00	0%	
PTA Operations	\$550.00	\$550.00	0%	
County Council Dues & Insurance	\$0.00	\$150.00	100%	
Total:	\$110,254.00	\$120,102.00	8%	