

HANCOCK PARK ELEMENTARY SCHOOL BOOSTER CLUB						
School Year/Fiscal Year 2011-12 Budget (Fiscal Year 07/01/11 through 06/30/12)						
	Welcome Packet Published 7/19/11			Budget Revision 4 January 2012		
INCOME						
Individual Contributions		120,000			\$183,427	
Grants						
Denver Grant - photocopier	10,000			10,000		
Denver Grant - matching	0			40,000		
MCWCC - Rooster Club	3,125			3,125		
Blanche Marche Foundation	2,500			0		
Total Grants		15,625			53,125	
Corporate Contributions (1)		5,000			1,250	
Retail Give-back Programs (2)		3,000			2,500	
Sale of Consumables*						
Yearbooks	1,200			1,000		
Library Book Club	2,000			920		
Total Sale of Consumables		3,200			1,920	
Events*						
Book Fair	10,000			5,968		
Carnival	15,000			15,000		
Holiday Party Silent Auction	30,000			17,281		
Family Nights	3,000			1,400		
Walk-a-thon	15,000			10,000		
Total Events Income		73,000			49,649	
Prepaid Items		1,500			1,500	
Earmarked Funds - previously raised		19,200			28,152	
Total Income			240,525			\$321,523
EXPENSES						
Earmarked Funds - future years		5,000			5,000	
Program Expenses						
Kinder Art & Music	15,000			22,280		
1st Grade Chess	4,000			4,000		
2nd Grade Add'l. Field Trips	4,000			4,000		
3rd Grade Math Lab	10,636			10,395		
4th Grade Math Lab	9,220			12,000		
5th Grade Math Lab	7,387			6,750		
Graduation	1,500			1,500		
Spirit Series	2,500			2,700		
Chorus	6,000			6,000		
Black History Month Assembly	1,000			1,000		
Field Trips	11,600			11,600		
Courthouse Field Trip - Gr. 2-5				1,300		
Physical Education Program	31,500			30,780		
Chess - Recess Program				2,600		
Total Program Expenses		104,343			116,905	
Personnel Expenses						
Before & After School Library Aides	12,675			12,906		
Add'l. Playground Super. (before, during & after school)	0			16,128		
Beyond the Bell After School	13,363			0		
Supervisory & Instructional Aides	7,631			6,000		
Librarian	6,500			2,142		
Office Technician	17,301			19,050		
Custodial	1,000			1,000		
Total Personnel Expenses		58,470			57,226	
Technology						
Computer Maintenance	18,000			18,000		
Hardware & Software	1,500			1,750		
Consulting, Curriculum Development & Prof. Dev.	1,274			1,274		
Tech. Workbooks Gr. 1-3				500		
Computer Lab Instructional Support				6,375		
Technology Committee Request				20,000		
Total Technology Expense		20,774			47,899	
Educational Equipment and Supplies						
Playground & Phys. Ed. Supplies	1,508			1,500		
Math & Science Supplies	3,000			3,000		
Library Books & Supplies	5,000			5,000		
Classroom Supplies	3,000			10,000		
Total Educational Equipment and Supplies		12,508			19,500	
Direct Teacher Support						
Teacher Reimbursements	7,200			7,200		
Coffee, Muffins & Appreciation	2,750					
Staff Holiday Breakfast & Gifts				1,130		
Spring Appreciation Breakfast				500		
Coffee & Lounge Supplies				1,200		
New Teacher Welcome Gifts				405		
Other				450		
Total Direct Teacher Support		9,950			10,885	
Facilities & Equipment						
Replacement Copier	7,820			7,748		
Copier Maintenance	7,200			6,120		
Sound System Improvements	0			7,240		
Room 8 & 15 Improvements	0			3,000		
Miscellaneous	0			500		
New Tables				762		
Vacuums, Rugs & Rug Cleaning				3,600		
Painting				5,000		
Total Facilities & Equipment		15,020			33,970	
Beautification						
Gardening				3,000		
Kinderyard Improvements				890		
Total Beautification					3,890	
Goodwill & Hospitality (5)						
Back to School		5,500		3,813		
Meetings				1,000		
Pledge Drive Expense				1,330		
Angels' Party				1,114		
Miscellaneous				350		
Volunteer Luncheon				500		
Total Goodwill & Hospitality					8,107	
Operating Expenses						
Accounting	600			600		
Business Registration	100			75		
Insurance	1,110			2,572		
Credit Card & Bank Fees	2,000			3,000		
Web Domain	300			300		
Printing, Copying & Postage	1,750			1,750		
Business Supplies	100			100		
Total Operating Expense		5,960			8,397	
Savings/Rainy Day Fund					10,000	
Total Expenses			\$240,525			\$321,779
Net Income			\$0			-\$256
Student Enrollment: SY10-11 761; SY11-12 825 (817)						
*net of related expense						
(1) does not include corporate sponsorship of events (i.e. Carnival & Holiday Party)						
(2) Club cards, etc.						
(5) includes printing for Welcome Packets & Meet & Greet expense						