

# Family Faculty Connection of Dingeman Elementary

## Budget Overview: Budget\_FY26\_P&L - FY26 P&L

July 2025 - June 2026

|                                             | TOTAL               |
|---------------------------------------------|---------------------|
| Revenue                                     |                     |
| 4000 Revenue Generating Events              |                     |
| 4010 Pledge Drive - Parents                 | 65,000.00           |
| 4020 Pledge Drive - Corporate Match         | 15,000.00           |
| 4100 Tiger Trot                             | 35,000.00           |
| 4300 Spring Carnival                        | 19,000.00           |
| 4320 Staff Experience Raffle                | 5,500.00            |
| 4400 Yearbook                               | 14,000.00           |
| 4500 Family Dance                           | 5,000.00            |
| 4520 Movie Night                            | 2,000.00            |
| 4530 5th Grade Committee                    | 2,000.00            |
| 4540 Fall Family Fun Night                  | 0.00                |
| 4600 Family Dinner Nights                   | 4,000.00            |
| 4650 Family Art Nights                      | 500.00              |
| 4700 Spirit Gear                            | 7,000.00            |
| 4810 Box Tops                               | 1,000.00            |
| <b>Total 4000 Revenue Generating Events</b> | <b>175,000.00</b>   |
| 4900 Other Income                           |                     |
| 4930 After School Programs-LevelUp          | 20,000.00           |
| <b>Total 4900 Other Income</b>              | <b>20,000.00</b>    |
| 4960 Corporate Sponsorship                  | 5,000.00            |
| <b>Total Revenue</b>                        | <b>\$200,000.00</b> |
| GROSS PROFIT                                | <b>\$200,000.00</b> |
| Expenditures                                |                     |
| 5000 Expense Generating Events              |                     |
| 5010 Pledge Drive Expense                   | 1,500.00            |
| 5100 Tiger Trot Expense                     | 5,000.00            |
| 5200 Book Fair Expense                      |                     |
| 5210 Book Fair Supplies                     | 300.00              |
| <b>Total 5200 Book Fair Expense</b>         | <b>300.00</b>       |
| 5300 Spring Carnival                        | 20,000.00           |
| 5320 Staff Raffle                           | 200.00              |
| 5400 Yearbook                               | 12,000.00           |
| 5500 Family Dance Expense                   | 5,000.00            |
| 5520 Movie Night Expense                    | 3,000.00            |
| 5540 Fall Family Fun Night Expense          | 5,000.00            |
| 5700 Spirit Gear Expense                    | 7,000.00            |
| 5810 Box Tops Expense                       | 100.00              |
| <b>Total 5000 Expense Generating Events</b> | <b>59,100.00</b>    |
| 6000 Spirit and Communication               |                     |
| 6110 Hospitality                            | 6,500.00            |
| 6120 FFC Website                            | 1,500.00            |
| 6130 Volunteer Fair                         | 500.00              |

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| <b>Total 6000 Spirit and Communication</b>           | <b>8,500.00</b>  |
| 6200 School Support                                  |                  |
| 6201 VAPA                                            | 15,000.00        |
| 6202 Field Trip Buses                                | 10,000.00        |
| 6205 Instructional Supplies/Supply Room              | 15,000.00        |
| 3rd-5th Grade Planners                               | 1,260.00         |
| <b>Total 6205 Instructional Supplies/Supply Room</b> | <b>16,260.00</b> |
| 6225 Scholarship / Grants Fund                       | 1,000.00         |
| 6230 Playground and PE Equipment                     | 3,000.00         |
| 6235 Cardio Club                                     | 1,000.00         |
| 6240 CPR Training                                    | 1,200.00         |
| 6245 Library                                         | 3,000.00         |
| 6260 Safety and Parking Patrol                       | 500.00           |
| 7000 Classroom Reimbursements                        |                  |
| Asdal, Adrienne                                      | 500.00           |
| Bandel, Natalie                                      | 500.00           |
| Boelzle, Amy                                         | 500.00           |
| Coulapides, Lisa                                     | 500.00           |
| Daleo-Wong, Christine                                | 500.00           |
| Drake, Lisa Fogarty                                  | 500.00           |
| French, Stephanie Joy                                | 500.00           |
| Gonzalez, Melissa                                    | 500.00           |
| Grobosky, Ashley                                     | 500.00           |
| Harris, Antonette                                    | 500.00           |
| Hornedo, Christina                                   | 500.00           |
| Lee, Kris                                            | 500.00           |
| Lee, Marie                                           | 500.00           |
| Lee, Stacy                                           | 500.00           |
| Leichty, Kathy                                       | 500.00           |
| Lerma, Diane                                         | 500.00           |
| Magauda, Nicole                                      | 500.00           |
| Marsella, Joe                                        | 500.00           |
| Martinez, Brenda                                     | 500.00           |
| Nover, Ashley                                        | 500.00           |
| Novo, Francesca                                      | 500.00           |
| Rudden, Mishell                                      | 500.00           |
| Saguil, Garner                                       | 500.00           |
| Shemer, Yael                                         | 500.00           |
| Southern, Colleen                                    | 500.00           |
| Tolliver, Allyson                                    | 500.00           |
| Venant, Melissa                                      | 0.00             |
| Wagner, Doreen                                       | 500.00           |
| Walker, Kristine                                     | 500.00           |
| Wright, Fiona                                        | 500.00           |

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|                                                | TOTAL            |
|------------------------------------------------|------------------|
| <b>Total 7000 Classroom Reimbursements</b>     | <b>14,500.00</b> |
| 7100 Grade-Level Grants                        |                  |
| Fifth Grade                                    | 1,250.00         |
| First Grade                                    | 910.00           |
| Fourth Grade                                   | 980.00           |
| Kindergarten                                   | 760.00           |
| PK                                             | 360.00           |
| Second Grade                                   | 960.00           |
| SpEd Mod-Sev                                   | 240.00           |
| Third Grade                                    | 1,000.00         |
| TK                                             | 800.00           |
| <b>Total 7100 Grade-Level Grants</b>           | <b>7,260.00</b>  |
| 7500 Capital Improvements                      | 2,000.00         |
| 7501 Garden Planters/Landscaping               | 500.00           |
| 7502 Maker Space/Art Room                      | 1,000.00         |
| <b>Total 7500 Capital Improvements</b>         | <b>3,500.00</b>  |
| 9005 Everyone-a-reader                         | 1,500.00         |
| <b>Total 6200 School Support</b>               | <b>77,720.00</b> |
| 7200 Support Staff Reimbursements              |                  |
| Adaptive PE                                    | 150.00           |
| Associate Principal                            | 500.00           |
| Counselor                                      | 250.00           |
| Ed Spec - Johnson, Leilia                      | 250.00           |
| Ed Spec - McCoy, Michael                       | 250.00           |
| Health Office                                  | 150.00           |
| Physical Therapy                               | 150.00           |
| Principal                                      | 500.00           |
| School Psychologist                            | 150.00           |
| Speech Therapy                                 | 500.00           |
| <b>Total 7200 Support Staff Reimbursements</b> | <b>2,850.00</b>  |
| 9000 Enrichment Programs                       |                  |
| 9016 Tiger Art Academy                         | 0.00             |
| 9015 Tiger Art Academy Supplies                | 2,000.00         |
| 9017 9017 Tiger Art Academy Nights/Art Show    | 1,000.00         |
| <b>Total 9016 Tiger Art Academy</b>            | <b>3,000.00</b>  |
| 9020 STEAM                                     |                  |
| 9021 Science Enrichment - Family Science       | 1,500.00         |
| 9022 STEAM Challenges                          | 2,000.00         |
| 9023 STEM Programs (excl. Makerspace)          | 5,000.00         |
| 9024 3D Printer                                | 2,000.00         |
| <b>Total 9020 STEAM</b>                        | <b>10,500.00</b> |
| 9025 Social Emotional Learning                 | 500.00           |
| 9030 JA Biz Town                               | 4,400.00         |

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| 9035 Reading Subscriptions            | 44,700.00            |
| 9060 Honor Choir                      | 2,500.00             |
| <b>Total 9000 Enrichment Programs</b> | <b>65,600.00</b>     |
| 9026 Cultural Committee               | 1,500.00             |
| 9200 FFC Operations                   |                      |
| 9220 Insurance                        | 800.00               |
| 9240 Supplies / Miscellaneous         | 300.00               |
| 9250 Accounting and Fees              | 3,000.00             |
| <b>Total 9200 FFC Operations</b>      | <b>4,100.00</b>      |
| <b>Total Expenditures</b>             | <b>\$219,370.00</b>  |
| NET OPERATING REVENUE                 | <b>\$ -19,370.00</b> |
| NET REVENUE                           | <b>\$ -19,370.00</b> |