

**Revised Can Do! Budget
2017-2018 School Year**

Income

Notes

Family Giving Campaign	\$ 700,000
Business Partner Program	\$ 60,000
SchoolsRule/Community Donations	\$ 42,246
Family Fun Run & Festival	\$ 15,500
Eichler Tour	\$ 30,000
Online Auction	\$ 25,000
Golf Tournament	\$ 12,600
Shop Can Do!	\$ 3,600
Miscellaneous	\$ 5,600
Technology Reserve Transfer	\$ 30,000
Total	\$ 924,546

excludes expenses
excludes expenses
excludes expenses
excludes expenses

Can Do! Funded Programs

District-wide Programs

Technology	\$ 353,100
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(Includes Districtwide Tech Coordinator, Tech Coach, Tech Specialist, Chromebooks & Supplies, Emergency Communications System, Teacher Laptop Maintenance)

Miller Creek Can Do! Programs

Miller Creek Programs	\$ 57,185
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(Includes lunchtime academic and leadership clubs, performing arts clubs, intramural and after school sports, WEB, grade level events and school planners.)

Miller Creek Counseling	\$ 50,000
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Elementary Can Do! Programs

Elementary Environmental Science	\$ 10,500
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Garden funding at all 3 elementary schools

Elementary Performing Arts Programs	\$ 140,500
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Art & TK-2 Music & Movement funding.

Elementary PE Program	\$ 140,000
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Elementary Social Emotional Learning	\$ 19,000
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Total Can Do! Funded Programs	\$ 770,285
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Additional Funding to Dixie School District

Recognition Events	\$ 6,500
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Total Commitment to Dixie School District	\$ 776,785
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Foundation Expenses

General & Administrative	\$ 143,027
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(staff, endowment and operating expenses)

Board Discretionary Funds	\$ 2,500
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Fundraising	\$ 43,250
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(FGC, Business Partner Campaign)

Total Operating Expenses	\$ 188,777
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Total Annual Expenses	\$ 965,562
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Deficit	\$ (41,016)
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Deficit will be covered by the \$50,000+ unallocated reserves

Approved at the October 20, 2017 Can Do! Board Meeting