

Financials

Projected 2018-2019 Fiscal Year End in a snapshot. As of April 30, 2019.

OPERATING EXPENSES

Item	Amount
Payroll	\$250,000
Professional Services	\$115,000
Management & General	\$75,000
Program Expenses	\$30,000
Occupancy	\$22,000
Total Expenses	\$492,000

SOURCE OF FUNDS

Item	Amount
Giving Campaign	\$2,800,000
Spring Fling & Harvest Festival (net)	\$365,000
Endowment Distribution	\$305,000
Corporate Sponsors	\$72,000
Dress Best for Less	\$55,000
Programs & Summer School (net)	\$36,000
Scrip (net)	\$22,000
Total Funding	\$3,678,000

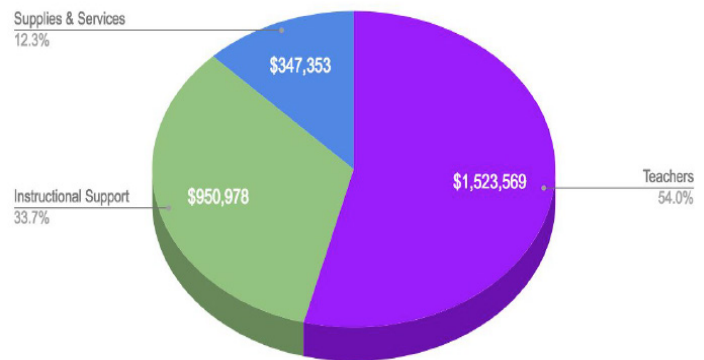
BUDGET OVERVIEW

Annual Funding Sources	\$3,678,000
Annual Operating Expenses	\$492,000
2018 - 2019 Grant to PUSD	\$2,708,421

WHAT DOES MY DONATION PAY FOR?

PEF raises money each year through the Giving Campaign, Spring Fling, Scrip, corporate donors such as Dress Best for Less and Student Directory sponsors, and several additional campaigns. We provide these funds, net of expenses, to PUSD through a grants process. The Grants Committee is comprised of PUSD administrators, PUSD and PEF board members, and representatives from Piedmont's Parent Clubs and Support Groups. The committee meets quarterly to determine grant funding allocations for the next year.

For the **2017-18** school year, PEF granted PUSD \$2,395,940 and Parents Clubs and Support Groups granted an additional \$425,960 through this process.



54%
TEACHERS

TOTAL OF 15.39 FTE TEACHERS DISTRICT-WIDE, INCLUDING:

- PHS Math
- PHS Science
- PHS Electives (Social Studies, World Language, Dance)
- PHS English
- MHS Electives (Social Psych)
- PMS Math
- PMS Science
- PMS Electives (Computers, Yearbook, Green Team, World Language)
- Elementary Classroom
- Elementary Art

34%
INSTRUCTIONAL SUPPORT

TOTAL OF 10.52 FTE DISTRICT-WIDE, INCLUDING:

- PHS College/Career Center Coordinator
- PHS Athletics Director
- PMS & Elementary Counselors
- Elementary Math Coach
- Elementary Math Intervention Specialist
- Elementary Instructional Paraprofessionals
- Elementary Site Technology Coordinators
- District Curriculum Director
- District Differentiation Specialist
- District Music Clinician
- District Choral/Instrumental Aide

12%
SUPPLIES & SERVICES

INCLUDES DISTRICT-WIDE SUPPORT FOR:

- Principal's Funds Covering Classroom Supplies
- Instructional Materials
- Professional Development
- Field Trips
- Technology
- Assemblies
- MHS & PMS School Retreats
- Teacher Laptops
- Professional Development
- Science Equipment
- Student Chromebook Repair

The figures above represent our actual operating revenue and expenses through April 30, 2019 and projected operating revenue and expenses through the end of the fiscal year June 30, 2019. For more information, please contact Heather Frank, heatherf@PiedmontEdFoundation.org. PEF is proud to state that 100% of our operating expenses are used in direct support of our mission to provide sustained financial support to the Piedmont schools through fundraising & community engagement.