

2024-25 BUDGET # of students	2024-25 BUDGET	2023-24 ACTUAL (May'24)	2023-24 BUDGET	2022-23 ACTUAL (MAY '23)	2022-23 BUDGET	2021-22 ACTUAL	2021-22 BUDGET	2020-21 ACTUAL	2019-20 ACTUAL
---------------------------------------	-------------------	----------------------------	-------------------	-----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Revenue

AMAZON SMILE			-	698	450	540	450	435	470
BOOK FAIR			-	(250)	-	(2)	-	-	-
BOX TOPS		50	-	83	100	161	100	210	1,130
COLOR RUN FUNDRAISER			-	-	-	5,066	-	-	-
FAMILY FUNDRAISER			-	-	-	-	-	-	334
FLOWER SALE	1,250	(1,813)	1,250	1,477	1,250	1,486	1,250	1,060	
FROSTY'S & VENDOR FAIR	1,000	2,191	2,000	4,783	500	801	500	77	659
GOLF OUTING			10,000	-	10,000	672	-	21,858	
GRADUATION ADS (8TH GRADE)	1,500		1,500	52	1,000	3,577	800	2,134	(234)
HARLEM WIZARDS	5,000	(1,440)	-	13,007	5,000	-	-	-	
INTEREST INCOME	150	136	100	187	100	128	100	158	844
LAWN SIGN FUNDRAISER (8TH GRADE)	500	(923)	500	1,549	500	617			
MATCHING GIFT			-	-	-	-	-	-	600
MEMBERSHIP DUES	10,000	10,890	10,000	10,713	10,000	10,398	9,000	8,574	10,292
MISCELLANEOUS INCOME		175	-	341	-	-	-	104	1,361
NEWSLETTER SPONSOR			-	-	-	-	-	-	-
PARENT SOCIAL FUNDRAISER	5,000		-	-	-	-	5,000	-	54
READ-A-THON	23,000	34,231	20,000	28,721	15,000	22,162	10,000	15,843	14,869
SAVINGS/COUPON FUNDRAISER (SaveARound/KidStuff & Saver Card)	1,000	1,010	1,000	1,249	1,000	1,307	1,000	847	4,133
SCHOOL SPIRIT WEAR	2,500	5,433	2,500	2,842	1,000	1,797	1,000	2,410	1,699
SCHOOL STORE - CRES	3,300	4,419	4,000	4,667	2,500	1,997	2,500	-	1,965
SCHOOL SUPPLIES	2,000	2,508	2,000	2,768	2,000	2,525	1,750	1,845	2,600
SPRING GALA	45,000	54,720	40,000	61,857	35,000	43,735	30,000	6,455	26,317
STUDENT ART FUNDRAISER - Notecards, Square1 Art, Display My Art			-	-	-	208	-	1,194	
SUPER & PRINCIPAL OF THE DAY			-	-	1,500	-	1,500	(20)	905
SUPER 50/50			-	-	-	-	-	-	1,434
VALENTINE PIZZA FUNDRAISER	650	711	500	779	500	630	500	640	
VINEYARD VINES	500	1,016	1,000	2,489	3,000	4,339	4,500	(8,425)	7,444
Revenue - Sub Total	102,350	113,314	96,350	138,012	90,400	102,144	69,950	55,399	76,876
Expenses									
1ST GRADE LIBRARY TRIP			-	(263)	(200)	-	(200)	-	-
BINGO NIGHT		(846)	(750)	(2,027)	(500)	(605)	(500)	-	-
BOE SUPPORT			-	-	-	-	-	-	(128)
CLASS TRIP TRANSPORTATION	(3,000)		(3,000)	(578)	(2,500)	-	(2,500)	-	-
END OF YEAR ICE CREAM PARTIES	(3,900)		(3,000)	(912)	(2,000)	(2,571)	(1,500)	(598)	(188)
FIELD DAY CDMS	(275)	(410)	(300)	(296)	(300)	-	(150)	-	-
FIELD DAY CRES	(275)	(410)	(300)	(296)	(300)	(130)	(150)	-	(70)
FIELD DAY CRPS	(275)	(410)	(300)	(296)	(300)	(186)	(150)	-	-
LEGACY GIFT	(32,821)		(26,992)	-	(28,945)	-	(14,359)	-	(55,000)
MILITARY FAMILY SUPPORT	(500)		(500)	-	-	-	-	-	-
MINI GRANTS	(25,000)	(23,423)	(30,000)	(20,611)	(25,000)	(21,056)	(25,000)	(18,782)	(12,265)
MISCELLANEOUS EXPENSES	(500)		(500)	-	-	-	-	-	-
MOVIE NIGHT/TRIVIA NIGHT			-	-	(500)	-	(500)	-	(467)
OPERATING	(3,500)	(6,899)	(6,500)	(4,965)	(6,500)	(6,146)	(6,500)	(5,740)	(5,984)
PARENT SOCIAL			(500)	(496)	(2,500)	-	(500)	-	-
PROMOTIONAL ITEMS	(500)		(500)	-	(125)	(126)	(125)	-	-
SUNSHINE CLUB	(500)		(500)	(1,844)	(500)	(100)	(500)	(254)	(208)
TEACHER APPRECIATION	(4,000)	(2,420)	(4,000)	(3,495)	(3,250)	(2,539)	(2,500)	(2,420)	-
TEACHER WELCOME BACK	(1,000)	(995)	(1,000)	(945)	(1,000)	(593)	(500)	(441)	(475)
TRUNK OR TREAT	(300)	275	(250)	350	(100)	87	(100)	-	(100)
VOLUNTEER THANK YOU	(700)	(205)	(700)	(21)	(700)	(428)	(500)	(157)	(122)
STUDENT ACTIVITIES:									
A) PreK - SA	39	(254)	(188)	(234)	(160)	(160)	(50)	(264)	(91)
B) K - SA	100	(650)	(475)	(570)	(300)	(400)	(272)	(360)	(73)
C) 1st - SA	100	(650)		(558)	(330)	(444)	(307)	(332)	(91)
D) 3rd - SA	113	(1,238)	(726)	(735)	(606)	(630)	(225)	(520)	(1,048)
E) 4th - SA	104	(1,857)	(626)	(735)	(282)	(648)	(445)	(495)	69
F) 6th - SA	104	(2,783)	(503)	(972)	(776)	(808)	(416)	(460)	-
G) 7th - SA	103	(2,756)	(1,266)	(954)	(40)	(840)	-	(535)	12
2ND GRADE MOVING OVER CELEBRATION		(3,790)	(2,512)	(1,750)	(2,863)	(1,500)	(456)	(1,250)	(296)
5TH GRADE MOVING OVER CELEBRATION		(2,827)	(937)	(1,750)	198	(1,500)	(2,032)	(1,250)	(1,120)
8TH GRADE BREAKFAST & ICE CREAM PARTY		(2,000)	(1,225)	(2,000)	(1,449)	(2,000)	(2,008)	(2,000)	(638)
8TH GRADE DANCE		(6,000)	(1,050)	(6,000)	(7,244)	(5,500)	(4,386)	(5,500)	(4,259)
8TH GRADE AWARDS		(500)		(500)	-	(750)	(330)	(750)	(400)
8TH GRADE DANCE (CARRYOVER FROM '19-'20)			-	-	-	-	-	-	(4,875)
8TH GRADE T-SHIRT AND LAWN SIGNS (CLASS OF 2020)			-	-	-	-	-	-	703
8TH GRADE REIMB EXPENSE FROM (CLASS OF 2021)			-	-	-	(300)			
8TH GRADE HOODIES									
Expense - Sub Total	(102,350)	(45,251)	(96,350)	(50,547)	(90,400)	(45,620)	(69,950)	(40,151)	(81,970)
TOTAL	-	68,063	-	87,465	-	56,524	-	15,248	(5,094)