

	SY 22-23
	Budget DRAFT
INCOME	
5th Grade Fundraiser	1,200
Auction Revenue	115,000
Book Fair Revenue	1,500
On Campus Fundraising (except Fall Fair)	10,000
Fall Fair Revenue	20,000
Off Campus Fundraising	3,000
Online and Store Purchase Rebate	1,200
SOS Revenue	100,000
TOTAL INCOME	251,900
EXPENSES	
Total Fundraising Expense	41,700
Auction Expense	20,000
On Campus Fundraising (except Fall Fair)	6,000
Fall Fair Expense	15,000
SOS Expense	700
Non-Personnel (Educational Support)	106,800
Custodial Supplies	6,000
Electronic Learning	8,000
Field Trips (\$2k per grade)	14,000
Gardening Program (Greenscene)	1,000
Office Supplies	16,000
Peer Mediation Expense	500
Spelling Bee Registration/Gift Cards	300
Teacher Startup Expense	13,000
Teacher-Directed Classroom Enhancement	20,000
Technology Repair & Replacement Fund	3,000
After School Programs (Murch Plus)	25,000
Environment and Enrichment	65,500
5th Grade Promotion	7,000
Childcare during events	1,500
Community Events	11,000
Hospitality Expense	8,000
Performing & Visual Arts Expense	16,000
Presentations	8,000
Responsive Classroom Training	3,500
Scholarship	10,000
Website Expense	500

Operations and Other	16,100
Bank and Credit Card Fees	100
Bookkeeping and Audit Fees	4,000
Insurance Expense	1,000
Low Income School Grant Program	2,500
Miscellaneous Communications Expense	500
President's Fund	3,000
Principal's Fund	5,000
TOTAL EXPENSES	230,100