

BUDGET 2025/2026

Budget Approve 9/17/2025

INCOME

AUCTION	\$40,000.00
BOOSTERTHON	\$45,000.00
CEF	\$31,595.00
CORP MATCHING	\$3,000.00
GENERAL FUND/DONATIONS	\$31,620.00
INTEREST EARNED	\$500.00
READATHON	\$12,000.00
RESTAURANT/RETAIL	\$0.00
SCHOLASTIC BOOK FAIRS*	\$1,500.00
SPIRIT WEAR GEAR DRIVES	\$8,000.00
SQUARE ONE	\$2,000.00
VALHALLOWEEN	\$5,000.00
MISC. FUNDRAISERS	\$1,000.00
TOTAL INCOME	<u>181,215</u>

EXPENSE

ART FAIR	\$600.00
BANK FEES, FINES, EXPENSE	\$500.00
CAMPUS IMPROVEMENT - CSD/Landscaping	\$5,000.00
CLASSROOM ENHANCEMENT	\$31,595.00
ACCOUNTING	\$2,500.00
BOOKKEEPER	\$7,000.00
CREDIT CARD FEES	\$2,000.00
GARDEN/GROWING HEALTHY KIDS	\$10,390.00
GARDEN BUDGET	\$500.00
HOSPITALITY	\$7,500.00
INSURANCE/ PERMITS	\$3,000.00
JANITORIAL	\$1,500.00
KONSTELLA	\$700.00
MULTI-CULTURAL NIGHT	\$700.00
NEURODIVERSITY	\$300.00
BULLETIN BOARDS	\$300.00
DEI / ASSEMBLIES	\$3,000.00
OTHER TAXES, FEES, & LIC./GOV. FEES	\$150.00
PRINCIPAL'S FUND	\$2,000.00
SHIELD FUND	\$3,000.00
PURCHASES	\$5,000.00
CAASSP Testing	\$1,200.00
READING LAB	\$500.00
SONG FLUTES	
STEAM FAIR	\$600.00
STAFF POSITIONS	\$38,000.00
TECHNOLOGY	\$0.00
AUTHOR	\$5,000.00
PBIS	\$7,000.00
GENERAL SCHOOL SUPPORT	\$40,000.00
TOTAL EXPENSES	<u>179,535</u>

NET **1,680**

OTHER

THEATER PROGRAM	\$3,500.00
SPECIAL PROJECT	\$17,925.00