

2025 - 2026 PPC Approved Budget

Approved unanimously at 8/8/25 PPC Board Meeting

Expenses				
Category	Last Year's Approved Budget	Actual Expenses in 24-25 School Year	2025 - 2026 Proposed Budget	Notes
Events	\$5,000	\$4,090	\$8,000	Added new events like Winter Ball and Day of Awesomeness Did \$3k per grade level in 24-25 school year.
Grade Level Donations	\$18,000	\$18,000	\$15,000	500 per class, given to grade level.
Stipends	\$12,000	\$9,325	\$12,600	Context here
School Enrichment	\$10,000	\$11,286	\$5,000	AR Tags will be \$1600 this year if we want to cover, last year Fun Run shirts were here at \$7k, and \$600 for bulletin board rolls requested by school last year as well as extension cords for custodial staff and inflatable Colt. Colt of the Month and Prize Cart also here.
Staff Appreciation	\$7,000	\$8,320	\$10,100	coffee cart, kids cart, sunshine station X2, supply bar, teacher appreciation week (food, decorations, restock kitchen supplies), staff t-shirts from previous spirit wear vendor
Advertising	\$0	\$0	\$900	Sponsorship mailing with Ray already approved as a one-off vote
Community Celebrations (DE&I)	\$4,000	\$2,397	\$4,000	DEI Budget will include but not limited to Multi-Culture Day that we did not do in 2024, Black History Oratorical, Community Celebrations, Second Set of Banners.
				Taxes, insurance, copy paper, postage, website, end of year dinner, board gifts like sympathy flowers
				Jess note - I added a little here because I think we should consider paying for Slack. It'd be about \$350 a year (total) but it would mean our content doesn't disappear after 90 days and it would also give us really useful new features like task tracking. I think it would fit here. We don't qualify for free Slack, sadly, but we do get a 85% discount so that's what it would cost for us, roughly, per year (it's a few more dollars for each new user, so it's not a perfectly flat fee as new folks join the Board, etc.).
Operating Expenses	\$3,500	\$3,226	\$3,750	
Total	\$59,500	\$56,644	\$59,350	
Revenue				
Fundraiser	Last Year's Projected Fundraising	Actual \$ Raised in 24-25 School Year	2025 - 2026 Proposed Fundraising Budget	Notes
Spirit Wear	\$2,000	\$1,522	\$1,700	
Marquee	\$1,500	\$1,585	\$1,500	
Apex - Fun Run	\$45,000	\$35,601	\$37,000	
Sponsorship	\$5,000	\$4,460	\$2,500	
Dine-outs	\$0	\$1,431	\$1,500	Previous Dine-Outs were donated directly to grade levels and not included in our projected fundraiser income.
Miscellaneous	\$0	\$1,598	\$1,300	Miscellaneous fundraising includes yearbook ad sales, food trucks including concession sale percentage from movie night at Delta Theater, and Box Tops
Total	\$53,500	\$46,197	\$45,500	
Art Program				
Art Program Balance			\$2,627	Art Program Balance after 24/25 expenses and including Square1 Fundraiser
Square1 Art Fundraiser	\$2,000	\$1,383	\$1,300	