

Proposed Budget 2019-2020

Carryover from FY2018-19	\$ 19,500.00
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ACTUAL INCOME	2019-20
Contributions, Gifts, Similar	
Corporate donations / match / other	\$ 2,000.00
5K fundraiser	\$ 50,000.00
TOTAL INCOME	\$ 52,000.00

ACTUAL EXPENSES	
Fundraising Expenses	
5K	\$ 2,500.00
Mgmt and General Expenses	
PTC Expenses	\$ 1,000.00
Program Service and Expenses	
Art Literacy	\$ 2,000.00
Library / Literacy Support	\$ 1,000.00
Student Planners	\$ 1,250.00
Pack Store	\$ 2,500.00
New Student Welcome	\$ 400.00
Staff Appreciation	\$ 2,500.00
Winter Party	\$ 2,500.00
6th / 7th grade end of school celebration	\$ 2,000.00
8th grade end of year celebration	\$ 2,000.00
Fun Night	\$ 500.00
6th Grade Experience	\$ 7,000.00
7th Grade Experience	\$ 7,000.00
8th Grade Experience	\$ 7,000.00
School Wide Discretionary Fund	\$ 7,150.00
Classroom supply (\$75 x 36 teachers)	\$ 2,700.00
Student Fund for school enrichment	\$ 1,000.00
Cedar Park Sign Rebuild	\$ 5,000.00
Sound System upgrade	\$ 1,500.00
Phase 2 library upgrade	\$ 3,500.00
3 classroom whitetables	\$ 4,500.00
Carryover to 2020-21	\$ 5,000.00
TOTAL EXPENSES	\$ 71,500.00

INCOME - EXPENSES	\$0.00
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