

2018 - 2019 Projected Revenues		2019 - 2020 Projected Revenues		Notes
Artsonia	\$2,000.00	Art Showcases (Artsonia & Art Show)	\$4,000.00	combined Art line items - kept the same
Boosterthon*	\$12,400.00			deleted Boosterthon until needed
Box Tops	\$2,000.00	Box Tops	\$2,000.00	kept the same
Kroger, Publix, Shutterfly	\$4,000.00	Shopping Rebates (Kroger, Publix, Shutterfly, Amazon Smile)	\$3,500.00	renamed, added Amazon Smile - decreased b/c of participation
Other Grants	\$0.00			deleted - will add any other income to "unbudgeted income" if needed
PTO Membership	\$11,000.00	PTO Direct Drive	\$12,000.00	renamed "Direct Drive" again - increased by \$1000
Pumpkin Run	\$10,000.00	Fun Run	\$10,000.00	renamed - kept the same
School Boxes	\$600.00	School Supply Boxes	\$1,000.00	increased by \$400
Spirit Nights	\$3,500.00	Spirit Nights	\$3,000.00	decreased by \$500 b/c we will have new team leader
Spirit Wear	\$3,000.00	Spirit Wear	\$3,000.00	kept the same
Spring Art Show	\$2,000.00			deleted - combined to make "Art Showcases"
Spring Fling	\$12,500.00	Spring Fling	\$12,500.00	kept the same
		Annual Sponsors*	\$12,000.00	added new Annual Sponsors line item
<b>Total</b>	<b>\$63,000.00</b>	<b>Total</b>	<b>\$63,000.00</b>	
2018 - 2019 Projected Expenses		2019 - 2020 Projected Expenses		Notes
5th grade celebration	\$400.00	5th grade celebration	\$400.00	kept the same
All School Assemblies	\$0.00	All School Assemblies	\$0.00	have money leftover - will add in future if needed
Accountant	\$400.00			added to "Operating expenses"
Art	\$1,200.00			added to "Specials"
CARE Funds	\$500.00	CARE Funds	\$250.00	decreased by \$250
Cinic	\$1,200.00	Clinic	\$1,200.00	kept the same
Copies	\$1,000.00			added to "Operating expenses"
Counselor	\$500.00	Counselor	\$250.00	decreased by \$250
Cultural Arts	\$7,000.00	Cultural Arts	\$5,000.00	decreased by \$2000 based on need
Curriculum	\$11,500.00	Curriculum	\$11,000.00	decreased by \$500
Family Fun Night	\$1,000.00	Family Events	\$1,500.00	includes Rocket Blast Off and any other family event - increased by \$500
Hand Sanitizers/Cleaning Supplies	\$1,600.00	Custodial supplies (hand sanitizers, cleaning)	\$1,600.00	kept the same
Hospitality/Staff Appreciation	\$1,900.00	Hospitality/Staff Appreciation	\$2,100.00	increased by \$200
Intervention Coach	\$3,000.00	Intervention Coach	\$3,000.00	kept the same
Kindness Week	\$1,000.00	Kindness Week	\$200.00	decreased by \$800 based on need
Launchpad & Landscaping	\$700.00	Outdoor maintenance (landscaping, playground)	\$1,000.00	combined Landscaping & Playground - decreased total by \$400 based on need
Leader in Me	\$14,550.00	Leader in Me	\$10,000.00	decreased by \$4,550 based on program
Music	\$1,000.00			added to "Specials"
Operating Expenses	\$1,300.00	Operating Expenses (copies, accountant, fees)	\$2,500.00	combined accountant, copies, Corp. fees, operating expenses - decreased by \$250
PE	\$500.00			added to "Specials"
Playground	\$700.00			added to "Outdoor maintenance"
PTO Corp. Fees	\$50.00			added to "Operating expenses"
Teacher Training	\$6,000.00	Teacher Training	\$6,000.00	kept the same
Technology	\$6,000.00	Technology	\$3,000.00	decreased by \$3000 based on need and recommendation
		Specials	\$2,500.00	combined Art, Music, PE, added World Language
		Teacher gift cards*	\$11,500.00	added line item b/c of SCRIP being discontinued
<b>Total</b>	<b>\$63,000.00</b>	<b>Total</b>	<b>\$63,000.00</b>	
<b>Additional items to note:</b>				
SCRIP was a completely seperate account, not in the regular budget. This account was primarily used to purchase teacher gift cards 2 times per year.				
Since SCRIP is discontinued, we are adding teacher gift cards to our budget line items.				
Boosterthon is also deleted since we do not plan to hold another event in the near future.				
We added Annual Sponsorships as a new revenue source.				