

[illegible]

COMMUNITY BUILDING									
5th Grade Promotion	\$750.00		\$750.00	\$750.00	\$545.39	\$500.00			
Yearbook	\$200.00		\$200.00		\$0.00				
Movie Nights	\$1,500.00		\$3,000.00	\$1,156.59	\$1,430.95	\$0.00			
Open House Art Show	\$100.00		\$100.00	\$0.00	\$0.00	\$0.00			
Teacher Appreciation	\$1,500.00		\$1,500.00	\$1,484.39	\$992.75	\$0.00			
Community Building/Volunteer Apprec.	\$500.00		\$500.00	\$255.41	\$535.30	\$770.10			
Leadership Club/Green Team	\$250.00		\$250.00	\$96.00	\$0.00	\$181.27			
Book Fairs - Expenses	\$100.00		\$100.00	-\$1,417.43	-\$2,559.31	\$23.55			
Outdoor Classroom	\$1,000.00		\$1,000.00	\$606.14	\$1,306.70				
	\$5,900	\$0.00	\$7,400	\$5,845.95	\$4,508.29	\$4,618.80			
DISTRICT PROGRAMS									
PE	\$17,500.00		\$17,686.00	\$14,704.11	\$20,322.17	\$16,290.68	keeping flat for 24/25...		
Science	\$50,000.00		\$49,957.00	\$39,096.29	\$52,282.69	\$41,616.05	keeping flat for 24/25...		
Science Materials	\$1,000.00		\$1,000.00	\$709.67	\$1,192.00	\$1,211.71	keeping flat for 24/25...		
Librarian	\$0.00		\$0.00		\$0.00	\$0.00	District pays for		
Art Specialist	-	-	-		\$11,396.27	\$9,108.29	District purchased Art-in-Action, staff position eliminated for 23/24		
Art Materials	-	-	-		\$136.41	\$49.74	District pays for w/ Art-in-Action		
	\$68,500.00	\$0.00	\$68,643.00	\$54,510.07	\$85,329.54	\$68,276.47			
OTHER PROGRAMS									
Library	\$0.00		\$0.00		\$0.00	\$134.26	Removed for 22/23 - The district will be providing library funding for the next 3 years.		
Assemblies	\$4,000.00		\$4,000.00	\$2,393.00	\$4,007.50	\$1,000.00	Keep flat		
Performing Arts for K-4/Recess Coord	\$17,554.00		\$17,554.00	\$12,692.34	\$13,327.80	\$8,800.00	23/24 - Increased to cover more hours, flat for 24/25 & will include Shakespeare hours 50hrs x \$44 = \$2200 (plus materials budget TBC)		
Shakespeare	-	-	-		-				
Oceans Week	\$2,000.00		\$2,000.00	\$1,505.31	\$800.00	\$1,693.20	Increased to reflect actual need (17/18 = \$2018, 18/19 = \$1476) Keep flat for 24/25		
Teacher Stipends	\$1,500.00		\$1,500.00	1339.81	1121.05	934.35	keep flat 7 teachers x \$200 = \$1400		
The Principal's Fund	\$500.00		\$500.00	\$500.00	\$332.98	\$460.63			
Reading For Whiskers/Book Vending M	\$500.00		\$500.00	\$0.00	\$338.84	\$356.46			
TOTAL EXPENSES	\$106,954.00	\$0.00	\$109,597.00	\$83,701.33	\$113,306.00	\$87,645.29			
Budget Surplus / Deficit	\$ (89.00)	\$ -	\$ (232.00)	\$ 29,105.42	\$ 6,334.70	\$ 46,263.99			
Grant Funding									
Raye Furst Garden	\$500.00		\$500.00		\$133.90				
TOTAL Misc. Grants	\$500		\$500						