

HENRY ANDERSON ELEMENTARY SCHOOL					
APPROVED BUDGET					
For the SY 2023-2024					
	Operating	Gaming	Special Funds	Comments / Assumptions	PY Actual
Budgeted Revenues					
Gaming Grant		12,160.00			12,000.00
Estimated Hot Lunch Revenue	36,400.65			Based on PY actual and assumption of vendors	41,778.75
Fundraising - Arts Created by Kids	2,000.00			Art Created by Kids (annual)	2,092.79
Fundraising - Purdy's	300.00				
Fundraising - other?					
Playground Fundraiser					
Interest Income					
Total Budgeted Revenues	38,700.65	12,160.00	-		55,871.54
Budgeted Expenses					
Estimated Hot Lunch Costs	24,702.65				30,023.84
Halloween - pumpkins		1,500.00		\$2.50 / pumpkin x 600	1,300.00
PAC Office Supplies	200.00			Annual. Same as prior years	47.27
Grade 7 Luncheon		990.00		Annual commitment. Same as prior years. \$15/ student - 66 students this year.	855.00
Volunteer Appreciation	500.00			Annual commitment. Same as prior year.	256.16
Admin Appreciation	150.00			Annual commitment. Same as prior year. Lunch for 5 ppl, flowers for 3 office staff.	150.00
Staff Appreciation	500.00			Annual commitment. Same as prior year.	500.00
Child Minders for PAC meetings	140.00			Annual commitment. Same as prior year. - movie tickets?	
Food Safety Course	100.00				93.44
Scholarships - MacNeil & McRoberts (2 x \$250)	500.00			Annual commitment. Not permitted from gaming going forward	250.00
PAC meeting snacks	120.00			\$20 per meeting (6 remaining Nov-June)	
PAC welcome/info table 2024	100.00				
<u>TEACHER WISHLIST ITEMS (in priority order)</u>					
Classroom supplies for Divisions (science, art, seeds)	6,500.00			Total of 26 divisions. \$250 allocation for each division. (same in PY)	5,673.94
Field Trip subsidy		9,120.00		Total of 608 students @ \$15/student. (PY \$20/student)	10,918.30
School Supplies for Resource Staff	2,000.00			\$200 for each resource staff. (11 in PY, 10 in CY)	1,601.60
Arts Programming - Hip Hop Dance		3,750.00		Funding 1/2, same in PY Bollywood. Consider PAC Cover \$x/student in future.	3,810.00
Additional Sand Play Areas - K zone (log and rock border) & Additional near current pit	4,000.00				
Replenish Outdoor Equipment	1,500.00				346.61
4 good quality portable canopies (rain/sun shelters)	1,200.00				
Portable sound system				\$5000 in PY allocated to ipads	5,000.00
Gaga ball court	3,000.00			*funds restriced for Gaga pit. Requested \$6,000 funding half this year. If school can not match this year, will reserve for 2025 SY budget	
<u>Funded in prior year, not requested/included in current year (included for reference to PY</u>					
Classroom Library Funds				Total 26 divisions. \$200 allocation for each division in PY. \$250	\$4,266.32
Music equipment (ukeleles)					1,433.32
Small deep freezer for first aid room					476.22
ADST (fabrics, felt, cutting mats, vinyl, etc.				\$2,000 budgeted in PY	727.09
Total Budgeted Expenses	\$ 45,212.65	\$ 15,360.00	\$ -		\$ 67,729.11
Budgeted Operating Results	(\$6,512.00)	(\$3,200.00)	-		(11,857.57)
Total Cash Balance as of June 30, 2023 (book	\$11,344.92	\$3,252.02	\$25,961.81		\$52,471.60
Budgeted Cash Balance at June 30, 2024	\$4,832.92	\$52.02	\$25,961.81		40,614.03