

Parent Faculty Club of White Oak Elementary	
Budget FY24/25	
July 2024 - June 2025	
	<b>2024/2025 Proposed Budget</b>
<b>Income</b>	
5th Grade - Income	
5th Grade Current	12,000.00
5th Grade Incoming	0.00
5th Grade Prior	0.00
Total 5th Grade - Income	\$ 12,000.00
Academic Affairs - Income	
Scholastic Book Fair	3,500.00
School Supplies	20,000.00
Total Academic Affairs - Income	\$ 23,500.00
Annual Giving	
Direct Donation	100,000.00
Parking Spot Auction	0.00
Total Annual Giving	\$ 100,000.00
Community Relations - Income	
City Celebration	38,000.00
WLW City Grant	20,200.00
Total Community Relations - Income	\$ 58,200.00
Fundraising - Income	
Auction Fundraiser/Spring Gala	20,000.00
Fun "Raising" Parties	0.00
Fun Run	80,000.00
Readathon	7,000.00
Sponsorship	15,000.00
Total Fundraising - Income	\$ 122,000.00
Other Inc	
Social Functions - Income	
Social Events (MNO, DNO, Family Night) <b>NEW</b>	8,000.00
tickets)	1,500.00
School Clothing	9,000.00
Total Social Functions - Income	\$ 18,500.00
Student Relations - Income	
School Pictures	1,000.00
Yearbooks	7,000.00
Total Student Relations - Income	\$ 8,000.00
Total Income	\$ 342,200.00
Gross Profit	\$ 342,200.00
<b>Expenses</b>	
5th Grade - Expenses	
5th Grade Current	12,000.00
5th Grade Incoming	0.00
5th Grade Prior	0.00
Total 5th Grade - Expenses	\$ 12,000.00
Academic Affairs - Expenses	
Book Fair	1,000.00
School Supplies	24,000.00
Total Academic Affairs - Expenses	\$ 25,000.00
Classroom/School Support	
Facilities Improvements	0.00
Individual Teacher Expenses	10,000.00
Kindness Campaign	1,000.00
Library	4,000.00
Paper - Classroom Use	0.00
Principal Support	1,000.00
Software/Subscriptions	16,000.00
Staff Appreciation	5,000.00
White Oak Office	2,000.00
Total Classroom/School Support	\$ 39,000.00
Community Relations - Expense	
City Celebration	23,100.00
Total Community Relations - Expense	\$ 23,100.00
Fundraising - Expenses	
Auction Fundraiser/Spring Gala	14,500.00
Fun Run	35,840.00
Total Fundraising - Expenses	\$ 50,340.00
MPR Improvements	0.00
PFC Operating	
Chase Bank Fees	100.00
Credit Card Fees	5,000.00
Dues and Subscription	2,500.00
Income Tax Prep & Accounting	850.00
Insurance	800.00
Office Supplies Exp	200.00
Security	2,500.00
Total PFC Operating	\$ 11,950.00
School Personnel	
Salaries - Campus Supervisor	76,308.00
Salaries - Instructional Aides	26,195.00
(Bilingual) <b>NEW</b>	43,870.00
Salaries - P.E. Specialist	54,837.00
Salaries - Substitute Teachers (PFC)	2,000.00
Total School Personnel	\$ 203,210.00
Social Functions - Expense	
Social Events (Movie Night, MNO, DNO, Family Night) <b>NEW</b>	4,000.00
Family Fun Night	8,000.00
School Clothing	7,000.00
Total Social Functions - Expense	\$ 19,000.00
Student Relations - Expense	
Field Trips, Grade Level Events	10,500.00
Yearbooks	10,500.00
Total Student Relations - Expense	\$ 21,000.00
Total Expenses	\$ 404,600.00
Net Operating Income	-\$ 62,400.00
Net Income	-\$ 62,400.00
	\$405,000
	\$342,600.00