

Parent Faculty Club of White Oak Elementary
 Approved Budget FY 22 - FY23
 July 2022 - June 2023

FY22-23

Proposed Income

Income		
5th Grade	\$	10,000.00
Auction Fundraiser	\$	2,000.00
Book Fair	\$	3,500.00
City Celebration	\$	40,000.00
Direct Donation	\$	100,000.00
Family Fun Night	\$	1,500.00
Field Trips	\$	250.00
Fun "Raising" Parties	\$	10,000.00
Fun Run	\$	65,000.00
Other Inc	\$	1,500.00
Raffle Income	\$	500.00
Readathon	\$	12,900.00
School Clothing	\$	6,500.00
School Pictures	\$	650.00
School Supplies	\$	20,000.00
Sponsorship	\$	16,000.00
WLV City Grant	\$	18,100.00
Yearbooks	\$	8,750.00
Total Income	\$	317,150.00
Expenses		
Book Fair	\$	3,500.00
Classroom Support		
Individual Teacher Exp Budget	\$	10,000.00
Paper - Classroom Use	\$	4,000.00
Playground and Lunch Tables	\$	-
Principal Support	\$	1,000.00
School Supplies Expense	\$	21,000.00
Software/Subscriptions	\$	6,000.00
White Oak Office	\$	3,500.00
Total Classroom Support	\$	45,500.00
Fundraising		
5th Grade	\$	10,000.00
City Celebration Exp	\$	22,000.00
Fun Run Exp	\$	27,300.00
Other Fundraising Expenses	\$	1,000.00
School Clothing Exp	\$	4,000.00
Total Fundraising	\$	64,300.00
MPR Improvements	\$	-
PFC Operating		
Chase Bank Fees	\$	100.00
Credit Card Fees	\$	6,500.00
Dues and Subscription	\$	2,000.00
Income Tax Prep & Accounting	\$	800.00
Insurance	\$	1,200.00
Office Supplies Exp	\$	200.00
Total PFC Operating	\$	10,800.00
Program		
Social Events	\$	5,000.00
Grade Level Events Exp	\$	8,000.00
Library	\$	2,000.00
Staff Appreciation Exp	\$	5,000.00
Yearbook Exp	\$	8,750.00
Total Program	\$	28,750.00
School Personnel		

Salaries - Campus Supervisor	\$	67,838.00
Salaries - Instructional Aides	\$	46,710.00
Salaries - Other	\$	1,000.00
Salaries - P.E. Specialist	\$	48,750.00
Total School Personnel	\$	<u>164,298.00</u>
Total Expenses	\$	<u>317,148.00</u>
Net Income	\$	<u>2.00</u>