

South Parent Group Budget School Year 2019-2020

Class Composition

| Class Count | Actual Prior Year | Budget |
|--|----------------------|---|
| TLC | 5 | 5 |
| K | 28 | 30 |
| 1st | 38 | 28 |
| 2nd | 36 | 39 |
| 3rd | 36 | 36 |
| 4th | 34 | 35 |
| 5th | 46 | 36 |
| Mid-year Transfers | 1 | |
| Non-payers | | |
| Total (excluding transfers/nonpayers) | 224 | 209 <i>enrollment reduced by 13 students</i> |

Revenues

| | Actual/Budget Prior Year | Budget |
|---|-----------------------------|------------------|
| Dues | \$ 60,210 | \$ 56,430 |
| 5th Grade Supplement | \$ 5,520 | \$ 4,320 |
| Kindergarten Earthquake Supplement | \$ 222 | \$ 300 |
| Other Income (extra directory orders, etc.) | - | - |
| Other Income (HSF or other sources) | \$ 5,000 | - |
| <i>Other Collections</i> | | |
| Birthday Book Club | \$ 2,600 | \$ 2,000 |
| Paid to South for Birthday Book Club | \$ (2,700) | \$ (2,000) |
| TigerWear Contribution | \$ 293 | \$ 200 |
| Other Collections for South School | - | - |
| Paid to South School | - | - |
| Banking/Credit Card Fees for Collections | \$ (2,338) | \$ (2,473) |
| Net Revenues | \$ 69,640 | \$ 58,777 |

Expenses

| | Actual/Budget Prior Year | Budget | |
|---|-----------------------------|--------------------|--|
| <i>Previous Year Late Expenses</i> | \$ (3,415) | | |
| <i>Family Events</i> | | | <i>slight increase overall</i> |
| New Parent Welcome Event | \$ (1,832) | \$ (1,700) | |
| South Social | \$ (1,382) | \$ (1,550) | |
| Bingo Night | \$ (1,713) | \$ (1,813) | |
| Movie Night | \$ (1,242) | \$ (1,170) | |
| Talent Show | \$ (1,019) | \$ (1,170) | |
| <i>Staff Events</i> | | | |
| Holiday Lunch | \$ (1,760) | \$ (1,800) | |
| End of School Year Staff Luncheon | \$ (4,345) | \$ (4,300) | <i>removed gifting twice end of year</i> |
| Appreciation Week | \$ (573) | \$ (350) | |
| Special Staff Events (retirements, etc.) | \$ (94) | \$ (500) | |
| <i>Other Events (SI Coffee, Buffer)</i> | \$ (853) | \$ (500) | |
| <i>Room Parent Budgets</i> | \$ (9,389) | \$ (9,365) | |
| <i>Educational Support</i> | | | |
| Tiger Fund (unrestricted teacher funds) | \$ (2,950) | \$ (2,950) | |
| STEAM Fair | \$ (343) | \$ (300) | |
| Art in Action | \$ (4,022) | \$ (3,665) | |
| Multicultural Day | \$ (423) | \$ (350) | |
| Service to Youth Award | \$ (200) | \$ (200) | |
| <i>Allocations</i> | \$ (9,473) | \$ (7,315) | <i>reduced from \$40 to \$35 per student</i> |
| <i>Other School Community</i> | | | |
| Musical Decorations | \$ (172) | \$ (300) | |
| Yearbook | \$ (9,513) | \$ (7,910) | <i>assumes 100 pages; increase adds \$\$\$</i> |
| Fathers & Friends Day | \$ (304) | \$ (300) | |
| Lice Inspection | \$ (963) | \$ (1,000) | |
| Volunteer Appreciation Week | \$ (405) | \$ (400) | |
| Other (unexpected costs, other board approved expenses) | \$ (79) | \$ (500) | |
| Refunded Dues (for transfer out) | - | \$ (540) | |
| <i>District-Wide</i> | | | |
| APG Dues | \$ (2,676) | \$ (2,508) | |
| Directories | \$ (1,524) | \$ (1,464) | |
| <i>5th Grade Supplement Budget</i> | | | |
| 5th Grade Events/Memorabilia | \$ (1,610) | \$ (1,260) | |
| 5th Parent Party | \$ (2,300) | \$ (1,800) | |
| 5th Student Party | \$ (1,150) | \$ (900) | |
| 5th Discretionary | \$ (460) | \$ (360) | |
| 5th Grade Dues Refunds | - | - | |
| Total Expenses | \$ (66,184) | \$ (58,240) | |
| Net Profit (Loss) | \$ 6,871 | \$ 537 | |
| Net Profit (Loss) including last year's expenses | \$ 3,456 | \$ 537 | |

Budget Breakdown

| | | | |
|--|-------------|-----------|-----------------|
| Budget (Excluding 5th Grade Supplement) | 100% | \$ | (53,920) |
| Family Events (South Social, BINGO, Movie Night, etc.) | 14% | \$ | (7,704) |
| Staff Recognition (Staff Luncheon, Birthdays, etc.) | 25% | \$ | (13,631) |
| Classroom Funds (Tiger Funds, Class Funds) | 11% | \$ | (6,134) |
| Educational Support (Art in Action, Musical, Science Fair, etc.) | 9% | \$ | (4,815) |
| School Improvements/Classroom Equipment (Allocations) | 14% | \$ | (7,315) |
| Yearbook | 15% | \$ | (7,910) |
| Communications & Support (Directories, Lice Checks, APG, etc.) | 12% | \$ | (6,412) |
| | 100% | \$ | (53,920) |

