

**FAMMATRE HSC**  
**Proposed FY19-20 Budget**

	Current FY18-19	Proposed FY19-20	NOTES:
<b>Revenue</b>			
Giving Option	45,000.00	50,000.00	
Giving Option Expenditures	(500.00)	(500.00)	
<b>Total Giving Option</b>	<b>\$ 44,500.00</b>	<b>\$ 49,500.00</b>	
<b>Passive Fundraisers</b>			
Amazon	600.00	600.00	
eScrip	600.00	600.00	
Sports Basement	1,800.00	1,800.00	
<b>Total Passive Fundraisers</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
<b>Total Family Dinner Nights</b>	<b>1,500.00</b>	<b>1,500.00</b>	
Monster Bash	16,000.00	10,000.00	
Total Monster Boogie Bash expenses	(5,000.00)	(5,000.00)	
<b>NET Monster Boogie Bash</b>	<b>11,000.00</b>	<b>5,000.00</b>	Plan to make it more affordable for families
Starlight Auction	20,000.00	10,000.00	
Starlight Auction expenses	(5,000.00)	(2,000.00)	
<b>NET Starlight Auction</b>	<b>15,000.00</b>	<b>8,000.00</b>	
Walkathon	20,000.00	25,000.00	
Walkathon expenses	(7,000.00)	(7,000.00)	
<b>NET Walkathon</b>	<b>13,000.00</b>	<b>18,000.00</b>	
<b>Scholastic Book Faire</b>			
Sales of Books	3,200.00	3,200.00	
Cost of books	(3,200.00)	(3,200.00)	
<b>Total Scholastic Book Faire</b>	<b>\$ -</b>	<b>\$ -</b>	
Science Camp money collected	18,000.00	18,000.00	
Science Camp / Gold Rush Cost o	(18,000.00)	(18,000.00)	
<b>NET Science Camp</b>	<b>-</b>	<b>-</b>	
<b>Spiritwear</b>			
Money collected for sales	4,000.00	4,000.00	
Spiritwear expenses	(4,000.00)	(4,000.00)	
<b>Total Spiritwear</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Theatre program</b>			
Ticket sales / concessions	10,000.00	8,000.00	
Cost (non-tuition)	0.00	(6,000.00)	
<b>NET Theatre program</b>	<b>\$ 10,000.00</b>	<b>\$ 2,000.00</b>	Keep more \$ in program to provide meals/conci
Yearbook money collected	4,000.00	4,000.00	
Cost of yearbooks	(4,000.00)	(4,000.00)	
<b>NET Yearbooks</b>	<b>-</b>	<b>-</b>	
Family Dance	8,000.00	3,500.00	
Cost of Family Dance	(6,000.00)	(3,500.00)	
<b>NET Family dance</b>	<b>2,000.00</b>	<b>-</b>	
Interest Income	<b>120.00</b>	<b>120.00</b>	
<b>Total Income</b>	<b>\$ 100,120.00</b>	<b>\$ 87,120.00</b>	

**FAMMATRE HSC  
Proposed FY19-20 Budget**

	Current FY18-19	Proposed FY19-20	NOTES:
<b>Expenses</b>			
<b>Academic Support</b>			
Art Vistas	20,000.00	15,000.00	\$10K for Cindy, \$5K for supplies
In-class arts	0.00	10,000.00	
Curriculum Support	30,000.00	20,000.00	Reduce so closer to actual spend
Total Field Trips & Transportation	11,000.00	13,000.00	Increase for transportation exp
Living Lab	15,000.00	5,000.00	Supplies only
Science Camp and Gold Rush	1,000.00		
Gold Rush bus transportation	3,250.00		
Gold Rush Misc	500.00	1,000.00	
Science Camp Buses	500.00	500.00	
Science Camp Teachers	750.00	750.00	
<b>Total Science Camp and Gold Rush</b>	<b>6,000.00</b>	<b>2,250.00</b>	
STEAM Events	1,000.00	3,000.00	Use for all STEM events
STEM LAB	47,000.00	15,000.00	\$10K for Mrs. Voss/\$5K for supplies
Technology	25,000.00	15,000.00	No big hardware spend
<b>Total Academic Support</b>	<b>\$ 155,000.00</b>	<b>\$ 98,250.00</b>	
<b>General School Support</b>			
Assemblies	3,000.00	5,000.00	
CP Program	5,000.00	3,000.00	
Cultural Awareness	1,000.00	0.00	
General Discretionary	500.00	1,000.00	
Graduation Party	2,000.00	2,500.00	
Library	8,000.00	2,500.00	Includes \$500 for non-fiction refresh
Playground Consumables	1,000.00	500.00	
Teacher Appreciation	1,000.00	2,000.00	
Health & Wellness	6,000.00	2,000.00	
Parent Support Speakers/Event	5,000.00	1,000.00	
Project Cornerstone	1,500.00	1,500.00	
Supplementary Education	5,000.00	1,000.00	
<b>Total General School Support</b>	<b>\$ 39,000.00</b>	<b>\$ 22,000.00</b>	
<b>HSC Operations</b>			
Bank Charges	3,000.00	1,500.00	
CEF Fees	600.00	600.00	
Childcare	500.00	250.00	
HSC Appreciation	1,000.00	1,000.00	
Insurance	300.00	300.00	
Office Supplies	700.00	700.00	
QuickBooks fees	700.00	350.00	
HSC Store	500.00	500.00	
<b>Total HSC Operations</b>	<b>\$ 7,300.00</b>	<b>\$ 5,200.00</b>	
Movie Night Expenditures	3,000.00	1,500.00	
movie night sales	(500.00)	0.00	
<b>NET Movie Night Expenses</b>	<b>2,500.00</b>	<b>1,500.00</b>	One movie night
Teacher Discretionary Spending	29,150.00	30,000.00	
<b>Total Expenses</b>	<b>\$ 232,950.00</b>	<b>\$ 156,950.00</b>	
<b>Net Income</b>	<b>\$ (132,830.00)</b>	<b>\$ (69,830.00)</b>	