

RONALD REAGAN HOME AND SCHOOL ASSOCIATION, INC.
BUDGET REPORT - PROPOSED for Fiscal Year July 1, 2022 - June 30, 2023

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Income				
Category Name	Proposed Budget	Current Budget	Change From Current	Notes
Fundraising				
<i>Box Tops for Education</i>	\$250.00	\$750.00	(\$500.00)	Continued decrease in participation with digital submission
<i>Dining for Dollars</i>	\$2,500.00	\$2,500.00	\$0.00	
<i>Donations/Tax Deductible</i>	\$0.00	\$0.00	\$0.00	
<i>Fundraiser - Main</i>	\$35,000.00	\$35,000.00	\$0.00	
<i>Fundraising - Misc.</i>	\$500.00	\$500.00	\$0.00	
<i>Raffles</i>	\$0.00	\$0.00	\$0.00	
<i>SCRIP</i>	\$0.00	\$0.00	\$0.00	
<i>Spiritwear</i>	\$750.00	\$750.00	\$0.00	
<i>Student Artwork Sale</i>	\$0.00	\$0.00	\$0.00	
Fundraising Total	\$39,000.00	\$39,500.00	(\$500.00)	
Bank Interest	\$50.00	\$75.00	(\$25.00)	Decreasing interest rate market
Misc. Income	\$0.00	\$0.00	\$0.00	
Other Income Total	\$50.00	\$75.00	(\$25.00)	
INCOME TOTAL	\$39,050.00	\$39,575.00	(\$525.00)	

Expense				
Category Name	Proposed Budget	Current Budget	Change From Current	Notes
6th Grade Promotion	\$1,000.00	\$1,000.00	\$0.00	
All School Read	\$3,500.00	\$3,500.00	\$0.00	
Artist in Residence	\$6,000.00	\$5,000.00	\$1,000.00	Increase requested by Kristine
Assemblies	\$0.00	\$0.00	\$0.00	
Birthday Bulletin Board	\$130.00	\$130.00	\$0.00	
Book Fair	\$100.00	\$100.00	\$0.00	
Bus Funds For Field Trips	\$3,500.00	\$3,500.00	\$0.00	
Charitable Contribution	\$300.00	\$300.00	\$0.00	
Co-Curriculars	\$5,000.00	\$5,000.00	\$0.00	
Family Dance	\$1,750.00	\$1,300.00	\$450.00	
Family Events	\$300.00	\$300.00	\$0.00	
Fine Arts Nights	\$50.00	\$50.00	\$0.00	
Fun Run Teacher 10%			\$0.00	Amount based on Fun Run proceeds
Gallery Night Musicians	\$110.00	\$110.00	\$0.00	
HSA Incentives/Gifts	\$150.00	\$150.00	\$0.00	
HSA Licenses	\$125.00	\$125.00	\$0.00	
HSA Inc. Operating Expenses	\$360.00	\$360.00	\$0.00	
HSA Inc. Software	\$700.00	\$700.00	\$0.00	
HSA Inc. Tax Prep.	\$320.00	\$320.00	\$0.00	
Magnets (Bi-annual)	\$200.00	\$0.00	\$200.00	
New Student Welcome Gifts	\$0.00	\$0.00	\$0.00	
Outdoor Classroom Maintenance	\$300.00	\$300.00	\$0.00	
Parent Night Social	\$200.00	\$100.00	\$100.00	
Reagan Gives Back	\$250.00	\$250.00	\$0.00	
Rockin' Reagan Day	\$1,300.00	\$1,300.00	\$0.00	
Staff Funding Requests	\$4,000.00	\$3,000.00	\$1,000.00	Requested increase for more staff funding opportunities
Student-Staff Lunch Drawing	\$0.00	\$0.00	\$0.00	
Sunshine Flowers	\$310.00	\$310.00	\$0.00	
Sunshine Kindergarten Committee	\$50.00	\$50.00	\$0.00	
Sunshine New Family Breakfast	\$250.00	\$250.00	\$0.00	
Sunshine Staff Appreciation Week	\$1,500.00	\$875.00	\$625.00	Requested by Jayme Cotter
Sunshine Teacher Conference Meals	\$700.00	\$500.00	\$200.00	
Sunshine Teacher In-Service Dates	\$200.00	\$120.00	\$80.00	
Year End All School Event	\$575.00	\$575.00	\$0.00	
Budget Approved Total	\$33,230.00	\$29,575.00	\$3,655.00	
Misc. Expenses	\$0.00	\$0.00	\$0.00	
One-time Bonus Expenses **	\$0.00	\$0.00	\$0.00	
One-Time Approved Expense Total	\$0.00	\$0.00	\$0.00	
EXPENSE TOTAL	\$33,230.00	\$29,575.00	\$3,655.00	