

## Frederiksen PFC - 2023/2024 BUDGET

<u>Budget Area</u>	<u>Description</u>	<u>Quickbooks Account</u>	<u>2023/2024 Budget</u>	<u>Category Totals</u>
<b>PFC Operations</b>				
	PFC Insurance	71150	\$ 445.00	
	Hosted Services	71300	\$ 145.00	\$11.99 per month
	Supplies	71500	\$ 200.00	Stamps, checks, envelopes, filing folders
	Taxes	71600	\$ 1,800.00	
				<b>\$ 2,590.00</b>
<b>Spirit Store</b>				
	Spirit Store	72001	\$ -	1st place spirit wear
				<b>\$ -</b>
<b>Community Relations</b>				
	Donations	73100	\$ 300.00	Donation to Veteran's (annual request from Mrs. Brown)
	Sunshine Fund	73200	\$ 250.00	Donate this amount to the Fred Internal Sunshine Fund
				<b>\$ 550.00</b>
<b>Teacher Grants</b>				
	Classroom Teachers	81200	\$ 10,300.00	(28 classrooms x \$350 each) + (5 x \$100 for new teachers)
	Library	81300	\$ 1,000.00	
	Resource Specialists	81100	\$ 600.00	6 staff *100 (ELD Specialist, School Counselor, 2 resource specialists, psychologist, speech specialist)
	Intervention Specialist	81110	\$ 300.00	\$100 per specialist
	Health Office		\$ 100.00	New for 2023/2024
	Science Specialist	81120	\$ 200.00	
	PE		\$ 350.00	Same as classroom teachers (2 part-time)
	Fine Arts	81150	\$ 350.00	Same as classroom teachers
	Band		\$ 350.00	Same as classroom teachers
	Principal	81500	\$ 1,000.00	
	Vice Principal	81550	\$ 500.00	
				<b>\$ 15,050.00</b>
<b>Staff Recognition</b>				
	Administrator	86100	\$ 100.00	
	Classified Employees	86200	\$ 100.00	Janitors, Kitchen staff, etc.
	Secretary's Day	86300	\$ 100.00	
	Staff Appreciation	86400	\$ 1,500.00	
	Staff Gifts	86401	\$ 500.00	
	Volunteer	86500	\$ 200.00	
				<b>\$ 2,500.00</b>
<b>Facilities Improvement</b>				
	School Improvement	82100	\$ 1,000.00	Options: New Ball Walls (not in construction plans)
				<b>\$ 1,000.00</b>

<b>Events</b>				
	Welcome Back Signs		\$ 160.00	Balloons / decorations spent for first day
	Boohoo / Yahoo		\$ 250.00	
	Staff welcome back		\$ 150.00	To be given to Debbie for staff breakfasts
	Movie Night		\$ 2,300.00	
	Trunk or Treat		\$ 500.00	
	St. Patrick's Day Parade		\$ 200.00	\$100 entry fee +\$100 for supplies
	Donuts With Grownups		\$ 400.00	
	Bedtime Books		\$ 400.00	
	Holiday Boutique		\$ 400.00	This is a fundraiser but we need a startup budget
	Field Day		\$ 200.00	
	Veterans Day		\$ 300.00	Event for this year - décor, coffee, banner
	Letter Writing		\$ 200.00	Stationary, stamps, paper
	School Dance		\$ 800.00	Mom / Daughter and Dad , glow with the family, lower in priority
	Talent show		\$ 800.00	Talent Show - March / April in evening
	Pie Night		\$ 400.00	
	Bingo		\$ 400.00	
	5th Grade Promotion		\$ 1,227.16	\$227.16 from last year, \$500 from Fireworks Sales and \$500 from PFC
	Kinder Books		\$ 600.00	Welocme gift
	One School One Book		\$ 500.00	Requested from Ms. Brown
	Other Events		\$ 500.00	Examples: Coffee with the Principal, Book Club
			<b>\$ 10,687.16</b>	
<b>Student Support</b>				
	Educational Programs		\$ 2,700.00	Flocabulary / Mystery Science
	Student Council	88100	\$ 800.00	
	Boosterthon T-shirts		\$ 500.00	
	Storywalk		\$ -	\$443.83 to be paid by ASB + \$2,249 rolled over from prior year
			<b>\$ 4,000.00</b>	

**Total 23/24 Operating Budget: \$36,377.16**

<b>Capital Expenditures</b>				
	Track Capital Improvement		\$ 22,000.00	ASB is also holding some track funds
			<b>\$ 22,000.00</b>	

**Capital Improvement Budget: \$22,000.00**

**Total 23/24 Budget: \$58,377.16**