

2019-2020 BUDGET
From 07/2019 - 06/2020

Expenses	Last Year (18-19)	This Year Estimated	This Year Actual	Variance
50th Anniversary	3,141.75	0.00	\$0.00	\$0.00
Akron Acres - Kindergarten	0.00	1,100.00	\$1,070.00	\$30.00
Bee Keeper - 2nd Grade	0.00	350.00	\$0.00	\$350.00
Bike Rodeo	129.50	125.00	\$0.00	\$125.00
Bingo Night	234.62	250.00	\$0.00	\$250.00
Boo Hoo Breakfast	0.00	150.00	\$0.00	\$150.00
Books at End of the Year - 4th Grade	0.00	400.00	\$0.00	\$400.00
Buffalo Science Museum - 3rd Grade	0.00	435.00	\$514.50	-\$79.50
Bus Staff Appreciation	280.15	250.00	\$0.00	\$250.00
Camp Sunshine - 1st Grade	0.00	300.00	\$0.00	\$300.00
Diversity Committee	76.70	50.00	\$0.00	\$50.00
District Art Show	75.00	75.00	\$75.00	\$0.00
Field Day Awards	0.00	145.00	\$0.00	\$145.00
Kindergarten Endowment	2,433.90	1,650.00	\$652.99	\$997.01
1st Grade Endowment	2,428.80	1,650.00	\$924.93	\$725.07
2nd Grade Endowment	1,108.97	1,650.00	\$91.11	\$1,558.89
3rd Grade Endowment	2,448.43	1,650.00	\$895.60	\$754.40
4th Grade Endowment	1,514.89	1,650.00	\$250.43	\$1,399.57
PE Endowment	0.00	200.00	\$20.50	\$179.50
Art Endowment	0.00	200.00	\$201.76	-\$1.76
Music Endowment	0.00	200.00	\$0.00	\$200.00
Library Endowment	0.00	200.00	\$136.83	\$63.17
Mindfulness Endowment	0.00	100.00	\$0.00	\$100.00
Wellness Committee Endowment	0.00	350.00	\$250.00	\$100.00
Ft. Niagara - 4th Grade	0.00	750.00	\$0.00	\$750.00
General Admin	900.39	1,000.00	\$379.46	\$620.54
Hardship	0.00	100.00	\$0.00	\$100.00
Health Office	0.00	100.00	\$0.00	\$100.00
Heritage Village - 2nd Grade	0.00	690.00	\$582.00	\$108.00
Hospitality PTA Meetings	0.00	0.00	\$0.00	\$0.00
Ice Cream Social	0.00	350.00	\$199.81	\$150.19
Kevin McCarthy	0.00	795.00	\$795.00	\$0.00
Kindergarten Orientation	0.00	0.00	\$0.00	\$0.00
Leadership Development	0.00	150.00	\$41.90	\$108.10
Liability Insurance	300.00	400.00	\$100.00	\$300.00
Mr. Morton - 1st Grade	0.00	1,150.00	\$750.00	\$400.00
Mothers/Father's Day - 1st Grade	585.11	600.00	\$0.00	\$600.00
Moving Up - 4th Grade	1,160.00	1,250.00	\$0.00	\$1,250.00
National/State Convention	0.00	150.00	\$0.00	\$150.00
Native American Program - 4th Grade	0.00	350.00	\$400.00	-\$50.00
Nickel City - 1st Grade	0.00	450.00	\$100.00	\$350.00
Nutcracker Ballet - 2nd Grade	0.00	660.00	\$0.00	\$660.00
Playground Enhancement	0.00	0.00	\$0.00	\$0.00
Programs	7,559.26	0.00	\$0.00	\$0.00
PTSA Dues	0.00	100.00	\$0.00	\$100.00
Reading Programs/PARP	1,010.81	1,000.00	\$543.50	\$456.50
Reinstein Woods - 2nd Grade	0.00	320.00	\$0.00	\$320.00
Reserve Funds	3,000.00	3,000.00	\$3,000.00	\$0.00
School Landscaping	0.00	150.00	\$0.00	\$150.00
Second Grade Play	1,494.35	1,200.00	\$0.00	\$1,200.00
SEPTSA	0.00	100.00	\$200.00	-\$100.00
Service to Youth Award	195.00	195.00	\$0.00	\$195.00
Seussical - 1st Grade	0.00	650.00	\$0.00	\$650.00
Shared Decision Team	336.40	350.00	\$285.19	\$64.81
Sheas - Kindergarten	0.00	900.00	\$0.00	\$900.00
Staff Recognition Breakfast	243.54	0.00	\$196.21	-\$196.21
Staff Recognition Lunch	1,186.00	1,000.00	\$0.00	\$1,000.00
Student Artwork Framed	0.00	100.00	\$0.00	\$100.00
Teacher Appreciation Week	822.56	500.00	\$0.00	\$500.00
TOY Theatre - 3rd Grade	0.00	1,000.00	\$960.00	\$40.00
Visiting Author	1,125.00	2,000.00	\$2,040.00	-\$40.00
Volunteer Recognition	0.00	150.00	\$0.00	\$150.00
Wonderland Play - 3rd Grade	0.00	330.00	\$330.00	\$0.00
ZooMobile - Kindergarten	0.00	700.00	\$0.00	\$700.00
Zoo Program - 4th Grade	0.00	250.00	\$0.00	\$250.00
Total	33,791.13	36,070.00	\$14,916.72	\$21,153.28