

2023-2024 BUDGET

Approved on May 18, 2023

	2023-2024 Budget
Revenue (net of direct expenses)	\$200,000.00
Direct Donation & Matching	\$90,000.00
Auction (Net)	\$75,000.00
Move A Thon (Net)	\$25,000.00
Clifford Gear Direct Sales	\$5,000.00
Net Other Fundraising	\$2,500.00
School Play	\$2,500.00
Expenditures	
Elementary School Support	\$94,500.00
TK-5 PE	\$26,000.00
Elementary Classroom Programs (MSI & Others)	\$4,000.00
Outdoor Ed (5th Grade)	\$5,000.00
Music for Minors	\$26,500.00
Art in Action	\$5,000.00
Project Cornerstone/ Social Emotional Learning	\$5,000.00
Elementary Enrichment Scholarships	\$8,000.00
Elementary Field trip support	\$15,000.00
Middle School Support	\$23,000.00
Middle School Science	\$3,000.00
Middle School Programs	\$3,000.00
Outdoor Ed (7th Grade)	\$5,000.00
Outdoor Ed (8th Grade) - Carryover from 22-23	\$5,000.00
8th Grade Activities	\$4,000.00
Field Trip Assistance	\$3,000.00
Whole School Support	\$149,000.00
Teacher Stipends for Supplies	\$20,000.00
Library	\$7,500.00
Healthy Cities Tutoring	\$10,000.00
One Life Counseling (Formerly Star Vista)	\$10,000.00
Technology	\$4,500.00
Staff Appreciation	\$5,500.00
Fingerprinting	\$500.00
Yearbook	\$10,000.00
Emergency Relief for Community	\$2,500.00
Clifford Sports	\$2,500.00
Dolphin Depot	\$1,500.00
Family Engagement	\$10,000.00
Clifford Gear	\$4,000.00
Family Nights (Fun Night/ Dance)	\$6,500.00
Other	\$5,000.00
Garden Supplies	\$1,500.00
Site Beautification/Updates	\$7,500.00
New Educational Initiatives	\$30,000.00
Special Art programming/events	\$10,000.00
Administration Cost	\$3,000.00
TOTAL REVENUE	\$200,000.00
TOTAL EXPENDITURE	\$269,500.00
NET CHANGE	-\$69,500.00