

2023-24 CDSA PTA Budget			
		Revenue	2023-24
		Membership Dues(goal 30 at \$10)	\$300.00
		Jog-a-thon goal	\$27,000.00
		Spring Fundraiser goal	\$6,500.00
		Additional Supplemental Fundraisers	\$400.00
		TOTAL EXPECTED REVENUE	\$34,200.00
		EXPENSES	BUDGET 2023-24
		PTA EXPENSES	
	Annual	PTA Insurance	\$125.00
	Annual	PTA Conferences	\$100.00
	Annual	PTA Office/Supplies	\$150.00
	Annual	PTA Member Dues (7.50 per paid member 30)	\$225.00
	Annual	PTA Region 8 Annual Dues	\$25.00
	Annual	Teacher appreciation	\$2,500.00
	Annual	PTA meeting expenses	\$100.00
		EVENT EXPENSES	
	Annual	Spring Fundrasier	\$400.00
	Annual	Jog-A-Thon	\$2,000.00
	Annual	Field Day	\$100.00
		CLASS/GRADE EXPENSES	
	Annual	Teacher Fund (\$100/certified staff, including ERI classroom)	\$3,000.00
	Annual	Artist in Residence (\$1,500/grade)	\$9,000.00
	Annual	Kindergarten end of year celebration	\$225.00
	Annual	5th grade end of year activities	\$225.00
	Annual	Kindergarten Assessment Dinner	\$100.00
	Annual	Rendevous (4th Grade)	\$600.00

		SCHOOL EXPENSES	
	Annual	Reflections	\$300.00
	Annual	PTA Sponsored Field Trips (1000 per grade level, 500 for 6th)	\$6,000.00
	Annual	Spelling Bee (fee \$175 + expenses)	\$300.00
	Annual	Track Maintenance	\$1,050.00
	Annual	Run / Walk Club	\$350.00
	Annual	Scholastic News	\$1,500.00
	Annual	Conference Week Expenses	\$500.00
	Annual	Teacher Encouragement- Woot Wagon	\$750.00
	Annual	Recess Cart	\$500.00
	Annual	IBOB	\$350.00
Line Item		Art room- Clay (\$1,500 x 3 years, 2023)	\$1,500.00
Line Item		Orf Instruments (\$2000/yr x 5 years, 2023)	2000.00
		Total	\$33,975.00
		Bank Reserve Funds (8.23.23)	
		Expected Revenue	\$34,200.00
		Budgeted Expenses	\$33,975.00
		New/Changes	
		Increased Jog-a-thon goal to reflect last years total	
		Reduced goal for new spring fundraiser	
		Added Supplemental Fundraiser (ex restaurant nights)	
		Increased PTA conference funds for two members	
		Decreased Office supply to reflect prior year spending	
		Decreased Teacher Appreciation Week budget to reflect prior year spending	
		Decreased PTA meeting expense to reflect prior year spending	
		Decreased Field Trip budget to reflect 6th grade leaving	
		Added Rendezvous as a School Event line item	
		Decreased AIR to reflect 6th grade leaving	

		Decreased Spelling Bee to reflect prior year spending	
		Removed 6th grade legacy line item	
		Increased Teacher Encouragement budget for woot wagon	
		Increased recess cart budget	
		Added Field Day budget to reflect amount typically spent on popsicles	