

operating budget for 2022-23 school year

as of: 3-24-2023

Program/category	acct	Budget 2022-23	comments
APPLE	752000		
mid-winter break gift card		5600	
Winterfest reception- employee families		750	
Subtotal		6350	
Cordiality			
refreshments for PGA committee meetings: class rep, exec, nominations	754030	500	
PGA appreciation (gifts)	754070	1000	
tshirts - new students, fac, staff	754080	1200	
refreshments for 2 PGA general membership mtg. + 2 welcome coffees	754090	750	
Subtotal		3450	
Parent education			
TJV diversity and community group	755010	3000	
MS Community Night	755010	200	
Parent education and lectures	755030	6000	
Affinity Groups	755040	900	
Subtotal		10100	
Events (all school)			
All School Picnic	756000	2000	
Tailgates (3)	757000	3800	\$300 variance increase food costs
Spirit (new)	757010	1000	new program
Students snacks	756002		
MS dances		400	
US last day of school snack		250	
Subtotal		650	
Community service (new)	756003	800	new program
MS field day (last day of school parties)			
5th	756010	1020	
6th	756011	2550	
7th	756012	2550	
8th	756013	5225	\$1400 variance 8th grade student gift
Subtotal		11345	
Grade-level family socials (summer)			
5th	756010	200	
6th	756011	255	
7th	756012	255	

8th	756013	255	
9th	756014	450	
10th	756015	450	
11th	756016	450	
12th	756017	450	
Subtotal		2765	
Grade-level parent socials (school year)			
5th	756010	200	
6th	756011	400	
7th	756012	400	
8th	756013	400	
9th	756014	500	
10th	756015	500	
11th	756016	500	
12th	756017	500	
Subtotal		3400	
End of year events			
8th and 12th graduation receptions	756043	1000	\$300 for 8th, \$700 for 12th
12th grade student farewell dinner	756044	3000	
12th-grade photo wall (WCC display)	756045	750	
12th-grade grad grams	756046	1500	
12th-grade parent dinner (prom)	756047	2600	
12th-grade prom and overnight	756048	50000	\$20K variance for increased costs
Subtotal year end		58850	
Office			
	758010	5500	
TOTAL		\$110,010	