Budget vs. Actuals_2026 -2027 School Year__Report
July, 2026-June, 2027

	TOTAL			
	Actual	Budget	Over budget by	Percent of budget
Revenue				
4100 Concession Income		10,000.00	-10,000.00	0.0 %
4200 Spirit Shop				
4201 Snack Shack		8,000.00	-8,000.00	0.0 %
4202 Spiritwear		2,000.00	-2,000.00	0.0 %
Total for 4200 Spirit Shop		**$10,000.00**	**-$10,000.00**	**0.0 %**
Total for Revenue		**$20,000.00**	**-$20,000.00**	**0.0 %**
Cost of Goods Sold				
Gross Profit		**$20,000.00**	**-$20,000.00**	**0.0 %**
Expenditures				
6100 Administrative Expenses				
6102 Bonding		300.00	-300.00	0.0 %
6103 CPA		400.00	-400.00	0.0 %
6104 Presidents Forum Dues		75.00	-75.00	0.0 %
6105 Admin Expenses - Other		100.00	-100.00	0.0 %
6108 Insurance		120.00	-120.00	0.0 %
6109 Cheddar Up		450.00	-450.00	0.0 %
Total for 6100 Administrative Expenses		**$1,445.00**	**-$1,445.00**	**0.0 %**
6200 Renaissance				
6201 RSHS Renaissance		2,000.00	-2,000.00	0.0 %
Total for 6200 Renaissance		**$2,000.00**	**-$2,000.00**	**0.0 %**
6400 PSO Scholarships		2,000.00	-2,000.00	0.0 %
6600 Student Support				
6601 Veteran’s Day Lunch		1,000.00	-1,000.00	0.0 %
6602 Heart of the Falcon		1,000.00	-1,000.00	0.0 %
6603 International Night		100.00	-100.00	0.0 %
Total for 6600 Student Support		**$2,100.00**	**-$2,100.00**	**0.0 %**
6800 Teacher / Staff Support				
6801 Conference Dinners		3,000.00	-3,000.00	0.0 %
6804 Staff Appreciation		3,000.00	-3,000.00	0.0 %
6806 Teacher Grants		5,000.00	-5,000.00	0.0 %
Total for 6800 Teacher / Staff Support		**$11,000.00**	**-$11,000.00**	**0.0 %**
7000 PSO Cares		1,000.00	-1,000.00	0.0 %
7300 Falcon Supplies		455.00	-455.00	0.0 %

	TOTAL			
	Actual	Budget	Over budget by	Percent of budget
Total for Expenditures		**$20,000.00**	**-$20,000.00**	**0.0 %**
Net Operating Revenue		**$0.00**	**$0.00**	
Other Revenue				
Other Expenditures				
Net Other Revenue				
Net Revenue		**$0.00**	**$0.00**	