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	**$4,479.32**	**$10,000.00**	**-$5,520.68**	**44.79 %**
4200 Spirit Shop				
4201 Snack Shack	**$3,757.87**	**$8,000.00**	**-$4,242.13**	**46.97 %**
4202 Spiritwear	772.95	2,000.00	-1,227.05	38.65 %
Total for 4200 Spirit Shop	**$4,530.82**	**$10,000.00**	**-$5,469.18**	**45.31 %**
4400 Misc. Income				
4403 Script Income	200.00		200.00	
Total for 4400 Misc. Income	**$200.00**		**$200.00**	
Total for Revenue	**$9,210.14**	**$20,000.00**	**-$10,789.86**	**46.05 %**
Cost of Goods Sold				
Gross Profit	**$9,210.14**	**$20,000.00**	**-$10,789.86**	**46.05 %**
Expenditures				
6100 Administrative Expenses				
6102 Bonding	278.00	300.00	-22.00	92.67 %
6104 Presidents Forum Dues	100.00	75.00	25.00	133.33 %
6105 Admin Expenses - Other	68.06	100.00	-31.94	68.06 %
6109 Cheddar Up	420.00	450.00	-30.00	93.33 %
6103 CPA		400.00	-400.00	0.0 %
6108 Insurance		120.00	-120.00	0.0 %
Total for 6100 Administrative Expenses	**$866.06**	**$1,445.00**	**-$578.94**	**59.93 %**
6800 Teacher / Staff Support				
6801 Conference Dinners	1,474.97	3,000.00	-1,525.03	49.17 %
6804 Staff Appreciation	253.95	3,000.00	-2,746.05	8.46 %
6806 Teacher Grants		5,000.00	-5,000.00	0.0 %
Total for 6800 Teacher / Staff Support	**$1,728.92**	**$11,000.00**	**-$9,271.08**	**15.72 %**
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 %**
7000 PSO Cares		1,000.00	-1,000.00	0.0 %
7300 Falcon Supplies		455.00	-455.00	0.0 %
Total for Expenditures	**$2,594.98**	**$20,000.00**	**-$17,405.02**	**12.97 %**
Net Operating Revenue	**$6,615.16**	**$0.00**	**$6,615.16**	

	TOTAL			
	Actual	Budget	Over budget by	Percent of budget
Other Revenue				
2027 Class of 2027 Senior Slam Fundraisers	-$178.07		-$178.07	
Class of 2027 Chalk Your Parking Spot	1,720.00		1,720.00	
Class of 2027 Concessions	491.40		491.40	
Class of 2027 Savor the Flavors	-80.00		-80.00	
Total for 2027 Class of 2027 Senior Slam Fundraisers	**$1,953.33**		**$1,953.33**	
2028 Class of 2028 Senior Slam Fundraisers				
Class of 2028 Concessions	1,745.09		1,745.09	
Class of 2028 Golf Basket Raffle	1,296.02		1,296.02	
Total for 2028 Class of 2028 Senior Slam Fundraisers	**$3,041.11**		**$3,041.11**	
2029 Class of 2029 Senior Slam Fundraisers				
Class of 2029 Concessions	1,510.01		1,510.01	
Class of 2030 Freshmen Yard Signs	974.55		974.55	
Total for 2029 Class of 2029 Senior Slam Fundraisers	**$2,484.56**		**$2,484.56**	
2030 Class of 2030 Senior Slam Fundraisers				
Class of 2030 Concessions	1,794.04		1,794.04	
Total for 2030 Class of 2030 Senior Slam Fundraisers	**$1,794.04**		**$1,794.04**	
Total for Other Revenue	**$9,273.04**		**$9,273.04**	
Other Expenditures				
Net Other Revenue	**$9,273.04**		**$9,273.04**	
Net Revenue	**$15,888.20**	**$0.00**	**$15,888.20**	