

	24-25 Budget	24-25 Carryover	25-26 Projected Expenses	25-26 Projected Fundraising	Budget variance 24-25 vs. 25-26	Notes
Basket Fundraiser	\$200.00	\$11,240.60	\$200.00	\$10,000.00	\$0.00	Allocated to General Fund
Back to School Social	\$900.00	\$667.11	\$1,500.00	\$2,300.00	\$600.00	Allocated to General Fund
Movie Night	\$200.00	\$794.00	\$200.00	\$900.00	\$0.00	Allocated to Auditorium
Talent Showcase	\$200.00	\$1,440.24	\$200.00	\$1,000.00	\$0.00	Allocated to Outdoor Updates
Special Someone Dance	\$7,000.00	\$9,528.40	\$7,000.00	\$15,000.00	\$0.00	Allocated to Auditorium
Mum Sale Fall	\$0.00	\$1,347.55	\$0.00	\$14,000.00	\$0.00	Allocated to Mural
Greener Sale Winter	\$0.00	\$695.30	\$0.00	\$700.00	\$0.00	Allocated to Mural
Mum Sale Spring	\$0.00	\$1,774.55	\$0.00	\$1,800.00	\$0.00	Allocated to Mural
Scholastic Book Fair (under Library)	\$10,500.00	-\$1,097.75	\$11,100.70	\$9,000.00	\$600.70	Allocated to Library
Spirit Sale	\$0.00	\$690.00	\$0.00	\$750.00	\$0.00	Allocated to General Fund
Square 1 Art	\$0.00	\$3,384.56	\$0.00	\$3,500.00	\$0.00	Allocated to General Fund
Winter Staff Collection	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	Allocated for Staff Holiday Dispersal
Student Directory	\$2,275.00	\$1,225.00	\$2,500.00	\$1,400.00	\$225.00	
5th Grade Day	\$3,000.00	\$773.00	\$5,000.00	\$800.00	\$2,000.00	
Field Day	\$3,000.00	-\$6,539.54	\$4,000.00	\$900.00	\$1,000.00	
Assemblies & Movie License	\$3,500.00	\$1,731.00	\$3,500.00	\$0.00	\$0.00	Early Bird Deal for Movie License paid in 24-25 school year
Spring Cookout	\$4,000.00	-\$3,035.00	\$4,000.00	\$0.00	\$0.00	
Class Parties	\$2,000.00	\$707.21	\$2,000.00	\$0.00	\$0.00	
Service Learning Projects/Telethon	\$9,013.00	\$0.00	\$9,013.00	\$10,000.00	\$0.00	All donations go directly to a community service project
Administrative/Discretionary Fund	\$1,500.00	\$0.00	\$2,000.00	\$0.00	\$500.00	Increased due to new cash boxes, adding Quickbooks account, mailing expenses
Field Trip Transportation (one/grade)	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$1,000.00	Forecasting increased transportation expense and larger student population
Kindergarten Orientation Events	\$200.00	\$2.78	\$200.00	\$0.00	\$0.00	
Multicultural Night	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	New budget
O'Hara Foxes Club & Math Pentathlon	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	
Student Council	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	
PBIS	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	New budget
Team O'Hara Appreciation	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	
Yearbook	\$500.00	\$0.00	\$500.00		\$0.00	
Literacy Night	\$0.00	\$0.00	\$0.00		\$0.00	
Green Foxes Committee	\$17,000.00	\$6,563.22	\$17,000.00	\$2,000.00	\$0.00	
Shawn Neville	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	Creating more scholarship opportunities for students
Scholarship Fund	\$300.00	\$0.00	\$10,000.00		\$9,700.00	Difference between Shawn Neville and Scholarship?

Playground	\$0.00	\$0.00	\$2,000.00		\$2,000.00	To be paid from Movie Night proceeds from 24-25
Reserve Fund	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	
Totals	\$96,438.00	\$0.00	\$125,063.70		\$28,625.70	