



Friends of Porter Ranch Community School
2019-2020 BUDGET
July 1, 2019

	BUDGET 2019-2020	ACTUALS 2018-2019
Income/Contributions		
Booster Fundraising		
5K Run		
5K Runners		14,287
5K Sponsors		53,492
Total 5K Run	50,000	67,779
Total Corporate Sponsor	-	8,500
GIFT Campaign		
GIFT Corporate Matching	25,000	36,216
GIFT Income/Contributions	350,000	364,393
Next Year GIFT Campaign		3,000
Next Year GIFT Corporate Matching		2,000
Prior Year GIFT Corporate Matching		1,750
Total GIFT Campaign	375,000	407,359
Total Booster Fundraising	425,000	483,638
Misc. Income/Contributions		106
Porter Valley Country Club		300
Total Misc. Income	-	406
Pass-Through Income		
KDLP Annual Grant	6,000	6,000
Total Pass-Through Income	6,000	6,000
Total Income/Contributions	431,000	490,044
Expenses & Grants		
Total Booster Club Operating Expenses	5,000	1,710
Booster Committee Fundraising Expenses		
5K Run Expenses	20,000	
5K Run - Bibs & Misc.		258
5K Run - Bounce Houses		778
5K Run - Corporate Banners & Misc.		171
5K Run - Medals		1,618
5K Run - Kids Run Capes		742
5K Run - Paypal Fees		334
5K Run - Race Central		3,889
5K Run - Street Permits		1,569
5K Run - T-Shirts		2,972
5K Run - Water & Cups		305
Total 5K Run Expenses	20,000	12,636
Corporate Sponsor Expenses	2,000	1,300
GIFT Campaign Expenses	25,000	
GIFT Campaign Banners		508
GIFT Campaign Flyers/Signs		872
GIFT Constant Contact		658
GIFT Incentives		10,452
GIFT Principals Circle		1,698
GIFT T shirts		798
PayPal Processing Fees		5,506
Total GIFT Campaign Expenses	25,000	20,492
Total Booster Committee Fundraising Expenses	47,000	34,428
Total Booster Committee Expenses	52,000	36,138

Grants

STEAM Academy (Grade K-5)	122,616	74,660
Dance & Theater Programs	38,720	31,700
Director Stipend	2,500	2,500
Enrichment Assemblies	2,000	1,536
Field Trips (K-5)	15,000	11,719
Science Lab	10,000	12,991
STEM Expo	4,000	4,523
STEM Kits & Science Supplies	7,000	3,479
STEM & More	38,502	-
Teacher Trainings	3,000	6,211
Technology	1,494	-
Yard Enrichment	400	-
Leadership Academy (Grades 6-8)	175,040	94,237
8th Grade Culmination	1,000	1,000
Director Stipend	2,500	2,500
Electives - Art	500	254
Electives - Computer	60,000	18,450
Electives - Dance	10,000	36,190
Electives - Zoology + TBD	200	365
Electives - Junior Achievement	3,240	-
Electives - Math Olympiads	500	-
Electives - International Cooking	500	-
English Department	500	1,169
Field Trips	8,000	6,020
History Department	1,000	1,263
Laptops (for Science & Special Education)		8,977
Leadership (ASB, Builders' Club, Spirit, etc.)	3,100	96
Math Department		577
Physical Education Request	500	8,736
PRCS Running Club	1,500	2,055
Professional Development	2,000	1,274
SBAC Practice Books	13,000	4,312
Science Department	2,000	998
Technology - laptops	65,000	-
5th Grade Celebration	500	500
Accelerated Reader (AR) Service	13,000	14,133
Aides for Classrooms	100,500	100,420
Celebration Week Chairs	1,000	965
Computer Lab Teacher (Elementary)	45,150	45,148
Drums (3rd grade)	1,500	1,499
Librarian/Library	-	2,310
PE Program	26,000	23,250
Play Structure	-	50,000
Promethean Boards & Stands (x10)	-	45,276
Scholastic News	3,500	3,491
Teacher Supply Stipend	8,000	7,363
Teaching Supplies/School Planners	2,000	1,960
Total Grants	498,806	465,211
Pass-Through Grants/Expenses		
KDLP Annual Grant	6,000	6,000
Total Pass-Through Expenses	6,000	6,000
Total Expenses & Grants	556,806	507,349
Net Operating Income (Loss)	(125,806)	(17,304)
Interest Earned	-	288
Net Income (Loss)	(125,806)	(17,016)
Beginning Asset Balance	455,940	472,957
Ending Asset Balance	330,134	455,940