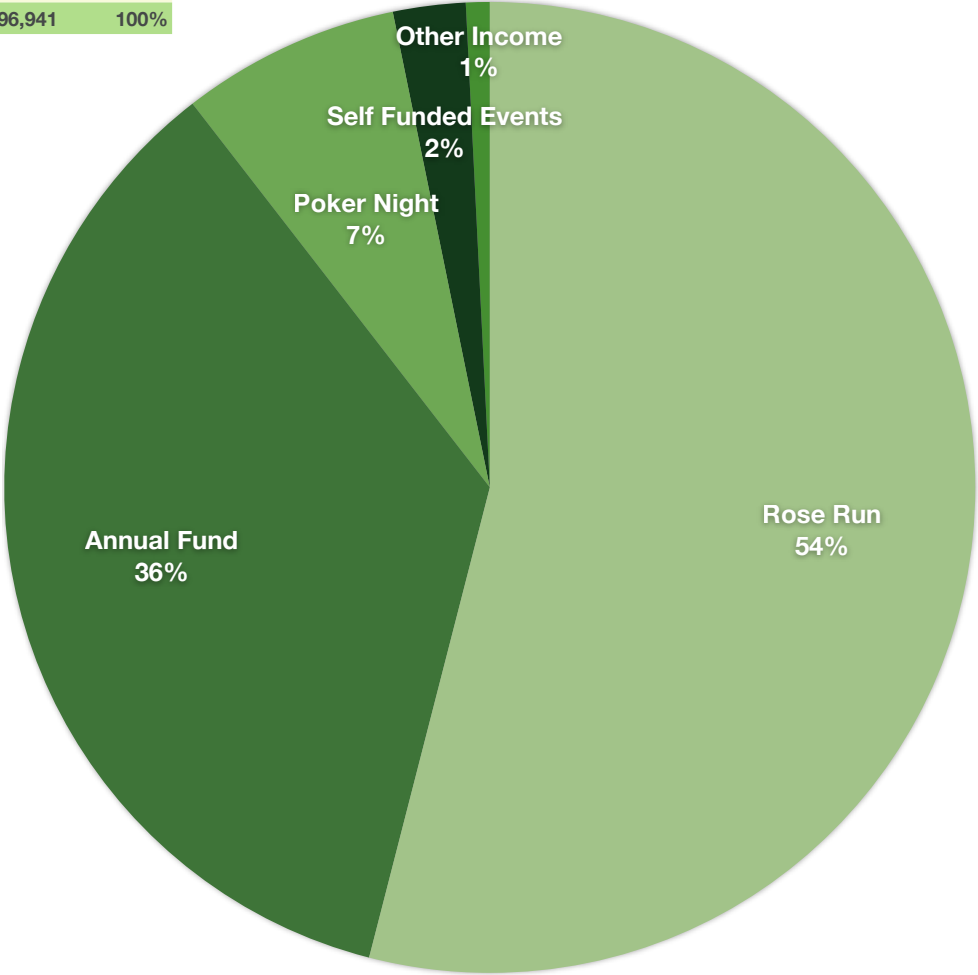


2015-16 REEF Budget Summary

Income

| Category | Detail | Amount | % of Budget |
|---------------------|-----------------------------------|----------------|-------------|
| Rose Run | Annual Jog A Thon | 106,352 | 54% |
| Annual Fund | General Donations | 69,922 | 36% |
| Poker Night | Annual Poker Event | 14,354 | 7% |
| Self Funded Events | Carnival, Fall Ball | 4,754 | 2% |
| Other Income | Box Tops, Grocery, Interest, Etc. | 1,559 | 1% |
| TOTAL INCOME | | 196,941 | 100% |



- Rose Run
- Annual Fund
- Poker Night
- Self Funded Events
- Other Income

Expenses

| Category | Detail | Amount | % of Budget |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|
| Curriculum Salaries | Curriculum Specialists (4) | 91,000 | 44% |
| Special Programs | Art Instructor (80%) | 68,000 | 33% |
| Teacher Accounts | \$15/Student, \$900/Grade Level, Art Materials, PE Supplies | 18,480 | 9% |
| Grade Level Special Events | \$800/Grade Level | 7,200 | 4% |
| School Events | Extra Curricular Enrichment, Family Nights, Garden, Read with Roosevelt, 6th Grade Promotion, Staff Appreciation | 4,800 | 2% |
| Cultural Arts | Assemblies and/or Field Trips | 4,000 | 2% |
| Capital Equipment/Technology | Repair/ Maintenance of Computer Lab | 2,000 | 1% |
| Unbudgeted Expenses | | 2,000 | 1% |
| Administration | Accounting, Banking Fees, Board Mtg Child Care, Hospitality, Insurance, PTO Membership, Office Supplies, Photocopying, Thursday Folders | 7,645 | 4% |
| TOTAL EXPENSES | | 205,125 | 100% |

- Curriculum Salaries
- Special Programs
- Teacher Accounts
- Grade Level Special Events
- School Events
- Cultural Arts
- Capital Equipment/Technology
- Unbudgeted Expenses
- Administration

