

## DRAFT as of May 6, 2025

### SHSA Budget for 2025-2026 School Year

Projected for the Year			
	25-26 Projected Income	25-26 Draft Budget	Net Income
<b>Enrichment Programs:</b>			
Art and Music Enrichment Programs			
Starting Arts Music		\$19,200.00	
Starting Arts Movement		\$19,200.00	
Starting Arts Performances		\$4,200.00	
Art Vista		\$3,300.00	
Drumming		\$5,500.00	
Science Enrichment Funds		\$23,644.00	
Positive School Climate Programs			
Recess/lunch support		\$61,885.00	
Project Cornerstone		\$550.00	
Field Trip Support		\$70,000.00	
Teacher Classroom Support		\$36,700.00	
Community Events		\$15,000.00	
<b>Total</b>		<b>\$259,179.00</b>	
<b>Fundraising Event Expenses:</b>			
Walk A Thon (WAT)	\$ 80,000.00	\$13,200.00	
Fall Festival (FF)	\$ 25,000.00	\$13,200.00	
Other Fundraising Events	\$ 20,000.00	\$15,000.00	
Parent Socials (x2) (in lieu of Gala)	\$ 30,000.00	\$10,000.00	
<b>Total</b>	<b>\$ 155,000.00</b>	<b>\$ 51,400.00</b>	
<b>Matching</b>			
	\$ 30,000.00	\$ -	
<b>Annual Fund</b>			
	\$ 100,000.00	\$2,500.00	
<b>Operational Expenses</b>			
	\$ -	\$16,500.00	
<b>Total</b>	<b>\$ 130,000.00</b>	<b>\$19,000.00</b>	
<b>TOTAL BUDGET</b>			
	<b>\$ 285,000.00</b>	<b>\$ 329,579.00</b>	<b>\$ (44,579.00)</b>