

# EEHSP FY25-26 Budget Proposal

	Expenses	Income	Net Profit	Funds Available	Notes
<b>Starting Budget Fund</b>				20,000	\$45,000 available as of 8/2/2025 (estimate add'l \$1500 checks to be cashed); \$20,000 to be budgeted for '25-'26 school year & \$23,500 to be saved
<b>INCOME</b>					
<b>FUNDRAISERS (excl Sponsorships)</b>					
Trunk or Treat (Oct at Erdenheim)	2,000	3,300	1,300		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Harlem Wizards (Feb)	6,500	16,700	10,200		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Book Fairs (Erd: Dec; Enf: March)	6,800	14,300	7,500		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Designer Bag Bingo (April)	3,100	7,800	4,700		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Carnival (May)	10,000	23,100	13,100		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
School Kits (summer 2025)	0	1,400	1,400		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Dine & Donate/Misc Fundraisers	0	600	600		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Square One Art	0	2,600	2,600		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Erdenheim Art Show	300	1,700	1,400		Expenses: 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
	<b>28,700</b>	<b>71,500</b>	<b>42,800</b>		
<b>FUNDRAISER SPONSORSHIPS</b>					
Trunk or Treat		600	600		Income: average FY24-25 budget and actual
Harlem Wizards		2,100	2,100		Income: average FY24-25 budget and actual
Designer Bag Bingo		500	500		Income: average FY24-25 budget and actual
Carnival		4,500	4,500		Income: average FY24-25 budget and actual
	<b>0</b>	<b>7,700</b>	<b>7,700</b>		
<b>SPIRIT WEAR</b>	12,300	15,000	2,700		Expenses: Average FY24-25 budget and actual + 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
<b>5th GRADE COMMITTEE</b>					
Activities Fees (Collected)		0	0		TBD based on final \$ raised from pretzel sales
Pretzel Sales (Fundraiser)	9,700	16,500	6,800		Expenses: Average FY24-25 budget and actual + 10% inflation vs. FY24-25 actual; Income: average FY24-25 budget and actual
Pool Collection		6,500	6,500		To be collected directly from attendees. Est. 325 ppl x \$20/person
	<b>9,700</b>	<b>23,000</b>	<b>13,300</b>		
<b>SPARTANS CARE FUND</b>					<b>Supports social worker team</b>
Direct Donations		0	0		
Holiday Kindness Campaign		2,500	2,500		Request for donations in December through Square
Sponsor a Spartan		2,000	2,000		Donations as part of Pretzel and Carnival ticket sales through Square
	<b>0</b>	<b>4,500</b>	<b>4,500</b>		
<b>TOTAL INCOME</b>	50,700	121,700	71,000		
<b>TOTAL FUNDS AVAILABLE</b>				<b>91,000</b>	

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<b>EXPENSES</b>					
<b>ADMINISTRATIVE</b>					
Bank Charges	100				
Insurance	700				
Miscellaneous Expenses	150				
Supplies	500				
Tax Preparation	1,000				
Website Fees/ Hosting / Domain	1,500				
Mail Chimp	550				\$45.90 per month
Volunteer Appreciation	500				Thank you and recruiting event/initiative
	<b>5,000</b>				
<b>EEHSP PROGRAM SUPPORT</b>					
Sustainability & Garden Committee	1,000				Garden bed maintenance, assemblies, etc.
Color Day	500				Popsicles, pizza
Talent Show	200				Decor and supplies
Ruby Bridges Day	750				Supplies
MacFarland Speaker Series	200				Lunch
	<b>2,650</b>				
<b>STUDENT ENRICHMENT</b>					
Kindergarten Picnic	3,000				\$1,500 same as FY24-25 + \$1,500 tshirts for every kindergartner
Kindergarten Family Social	1,500				
First Grade Family Social	1,500				
Second Grade Family Social	1,500				
Third Grade Family Social	1,500				
Fourth Grade Family Social	1,500				
Fifth Grade Event Support	3,000				To be used by the 5th Grade Committee towards planned expenses and/or a family fun night.
	<b>13,500</b>				
<b>FIFTH GRADE COMMITTEE</b>					
T Shirts / Towels / Other	2,250				Funded in all by direct donations from EEHSP Student Enrichment 5th grade event support line item.
Yearbook	7,000				
Yearbook Party	600				
Glow Party	1,500				
Pool Party (Collected)	6,500				To be collected directly from attendees. Est. 325 ppl x \$20/person
	<b>17,850</b>				
<b>SPARTANS CARE FUND</b>					
Holiday Kindness	2,500				Social Worker Team Support
General	2,500				Pay directly to social workers for gift card purchases for families in need during the holidays
	<b>5,000</b>				Pay to social workers to help families in need for school photos, book fair, etc.
<b>SCHOOL ENRICHMENT</b>					
Enfield Principal's Fund	2,000				
Erdenheim Principal's Fund	2,000				

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Grade Level Grants (K-4th)	7,500				\$1,500/grade (K-4) for assemblies or field trip expenses
Grade Level Grant (5th)	2,500				\$1,000 more than K-4 to support additional 5th grade events
Recess Equipment	1,000				\$500 per school
Reading Olympics	2,500				Books, pizza & T-shirts paid for by EEHSP
Teacher/Professional Staff Grants	14,800				\$200 offered per professional staff member; 110 professional staff total at ENF and ERD. Historically not all staff uses their funds. '23-24 we gave \$15,444.
Special Departments Grants	5,500				\$250 per special department, per school (Tech, Library, Art, Music, PE) = 10 total departments PLUS fund occasional additional requests (e.g. \$1,300 Mrs. K Rhythm Cussion at ENF in 24-25)
Support Staff Departments Grant	3,700				\$150/department for specialists (reading, OT, speech, social work, health, psych, gifted/enrichment, special ed, front office); some used more than \$150.
	<b>41,500</b>				
<b>STAFF APPRECIATION</b>					
Staff Appreciation Week	4,000				Week in May events; \$3,500 for ENF/ERD + \$500 support of transportation and SDST administration events, split with the Secondary HSP
Teacher Lounge Takeover	900				\$150/event; 6 grade sponsored events
Ongoing Staff Appreciation	600				Ongoing appreciation opportunities i.e. BTSN dinners
	<b>5,500</b>				
<b>TOTAL EXPENSES</b>	<b>91,000</b>				
<b>BUDGET</b>					
Starting Funds				20,000	
Fundraisers Net Profit				71,000	
Admin Expenses				-5,000	
School/Community Support				-86,000	
<b>Balance</b>				<b>0</b>	<b>MUST BE ZERO FOR BALANCED BUDGET</b>