

Orange Grove Middle School Family Faculty Organization

Budget vs. Actuals: Orange Grove Middle School FFO - FY25 P&L

July 2024 - June 2025

	TOTAL	
	ACTUAL	BUDGET
Income		
AJs/Frys/BoxTops	555.35	1,500.00
Book Fairs	1,368.85	1,500.00
Dine-Outs	1,323.40	2,500.00
EduKits	1,405.36	500.00
Panther Pride	15,958.92	20,000.00
Promotion Fees and Promotion Pictures	505.00	2,500.00
School Picture Income		200.00
Special Project Fundraising	620.00	2,500.00
Spirit Wear	1,080.00	1,000.00
Student Council Planners	2,390.00	
Total Income	\$25,206.88	\$32,200.00
GROSS PROFIT	\$25,206.88	\$32,200.00
Expenses		
Administrative Discretionary Fund (Principal's Fund)	911.86	1,500.00
AJs/Frys/BoxTop\$	188.00	330.00
Bank Charges & Accounting Charges	735.73	1,500.00
Book_Fairs	1,367.26	1,500.00
Bus Driver Appreciation		150.00
Competition Fees		100.00
Department Support ART	148.51	500.00
Department Support BAND		500.00
Department Support CHOIR	143.14	500.00
Department Support ORCHESTRA	498.00	500.00
Department Support PE	126.73	250.00
Department Support SCIENCE		500.00
District Breakfast		175.00
Executive Board Discretionary Fund (EFFF)		0.00
Extra Concert Shirts		100.00
Family Support	685.99	
FFO Website (formerly Technology)	49.50	1,150.00
General Classroom and Office Supplies	100.75	200.00
Grants	1,349.78	5,000.00
Hospitality (General FFO meetings)	376.18	200.00
Legacy Project	412.63	1,000.00
Panther Pals	657.19	750.00
Panther Pride Campaign	1,109.22	250.00
Parent/Student Education		1,000.00
Playground Equipment	107.58	150.00
Positive Behavioral Support		200.00
Prideland		500.00
Promotion		2,500.00
Registration (PUUP)	93.34	100.00

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Special Project Expenses_		2,500.00
Spirit_Wear	60.00	1,000.00
Square Fees	641.71	800.00
Staff Appreciation	1,344.36	1,750.00
Staff Development	2,022.05	3,000.00
Staff Water	378.35	650.00
Teacher of the Year Donation		105.00
Teacher Orientation		150.00
Teacher Support	2,788.24	7,500.00
Total Expenses	\$16,296.10	\$38,560.00
NET OPERATING INCOME	\$8,910.78	\$ -6,360.00
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