

PVHSA 2022-2023 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$3,000.00	\$2,202.04		\$638.00
Administrative	\$5,000.00	\$5,326.86		
Teacher's Lounge	\$3,000.00	\$2,828.63		
Programs				
SAT Grade Level Allocation	\$7,540.00	\$2,216.94		
SAT Teachers Allocation	\$5,700.00	\$2,478.22		
Adopt-A-Family	\$0.00	\$0.00		
Meet the Masters/Art	\$2,000.00	\$1,948.54		
Equipment	\$2,500.00	\$2,231.59		
Field Day	\$1,000.00	\$0.00		
Field Trips	\$8,000.00	\$3,792.75		
Garden Club	\$500.00	\$479.58		
Instructional Support (Agendas)	\$1,300.00	\$156.31		
Online Subscriptions	\$6,750.00	\$5,855.00		
Panther Den (\$300 of budget for K)	\$2,000.00	\$1,990.86		
Project Cornerstone/Funvisor	\$1,300.00	\$253.40		
Science Camp	\$22,400.00	\$20,605.00		
Senior Scholarships	\$200.00	\$0.00		
State Capitol (4th)	\$5,500.00	\$6,262.89		
Unity Day	\$100.00	\$0.00		
Fundraisers				
Panther Prowl	\$3,500.00	\$3,959.70	\$35,000.00	\$39,044.53
OH Auction	\$640.00	\$0.00	\$3,260.00	\$2,207.00
Spell-a-Thon	\$300.00	\$0.00	\$12,700.00	\$0.00
Theater concessions	\$0.00	\$0.00	\$1,000.00	\$0.00
Boon Supply	\$0.00	\$0.00	\$800.00	\$961.67
Square 1 Art	\$0.00	\$0.00	\$1,500.00	\$1,494.62
4th and 5th Grade Fundraising				
Bingo Nights	\$300.00	\$0.00	\$500.00	\$0.00
Winter Family Dance	\$600.00	\$551.02	\$3,000.00	\$1,278.17
Fall Festival	\$3,000.00	\$687.73	\$12,000.00	\$7,736.36
Family Movie Nights	\$500.00	\$116.51	\$2,000.00	\$339.00
Parent Contributions	\$0.00	\$0.00	\$0.00	\$10,227.83
Poinsettia Sales Carryover (5th)	\$0.00	\$0.00	\$3,620.00	\$0.00
Poinsettia Sales Fundraiser	\$200.00	\$5.74	\$9,000.00	\$9,616.30
Free Money				
Amazon Smile	\$0.00	\$0.00	\$350.00	\$762.85
Box Tops	\$0.00	\$0.00	\$100.00	\$0.00
Dinner Night Out	\$0.00	\$0.00	\$2,000.00	\$3,426.44
Other Donations	\$0.00	\$0.00	\$0.00	\$438.00
Sales				
Book Fair	\$0.00	\$0.00	\$0.00	\$48.07
Spirit Wear	\$0.00	\$655.00	\$0.00	\$575.86
Yearbooks	\$0.00	\$0.00	\$0.00	\$80.92
Total	\$86,830.00	\$64,604.31	\$86,830.00	\$78,875.62

HIGHLIGHTS:

need to add a line for instructional support= for agendas

Net income

staff appreciation
taxes, ins etc, office supplies, paper, printing
water coffee dishes etc.

\$20 per student
\$300 per teacher and 300 each for rsp speech and ot

	meet the masters materials and other art supplies

20/student? 377 students

\$350/kid 64 kids
2 scholarships
55 kids

\$35,084.83

\$2,207.00 \$40 per class

\$0.00 cost is for top earner/class prizes

\$0.00

\$1,494.62

\$727.15

\$7,048.63

\$7,048.63

\$222.49

\$10,227.83 science camp and sacramento, direct donations

\$9,610.56

\$762.85

\$0.00

\$3,426.44

\$438.00

-\$79.14

\$80.92

\$80.92

\$14,271.31

