

# PVHSA 2023-2024 Proposed Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
<b>HSA Operations</b>				
Hospitality	\$2,500.00	\$0.00		
Administrative	\$5,500.00	\$0.00		
Staff Lounge	\$3,500.00	\$0.00		
<b>Programs</b>				
Adopt-A-Family	\$200.00	\$0.00		
Assemblies (move unused funds from library)	\$4,000.00	\$0.00	\$4,000.00	\$0.00
Equipment	\$4,000.00	\$0.00		
Field Day	\$500.00	\$0.00		
Field Trips	\$8,000.00	\$0.00		
Garden Club	\$500.00	\$0.00		
Agendas	\$1,400.00	\$0.00		
Meet the Masters/Art	\$1,200.00	\$0.00		
Online Subscriptions	\$6,500.00	\$0.00		
Panther Den	\$2,000.00	\$0.00		
Project Cornerstone/Funvisor	\$750.00	\$0.00		
SAT Grade Level Allocation	\$8,220.00	\$0.00		
SAT Teachers Allocation	\$6,600.00	\$0.00		
Science Camp	\$18,000.00	\$0.00		
State Capitol (4th)	\$6,500.00	\$0.00		
<b>Fundraisers</b>				
Panther Prowl	\$4,200.00	\$0.00	\$40,000.00	\$0.00
Bingo/Movie Nights	\$400.00	\$0.00	\$600.00	\$0.00
Car Show	\$200.00	\$0.00	\$1,000.00	\$0.00
OH Auction	\$400.00	\$0.00	\$2,600.00	\$0.00
Boon Supply	\$0.00	\$0.00	\$900.00	\$0.00
Square 1 Art	\$0.00	\$0.00	\$1,500.00	\$0.00
<b>4th and 5th Grade Fundraising</b>				
Family Dances	\$600.00	\$0.00	\$3,000.00	\$0.00
Fall Festival	\$2,500.00	\$0.00	\$7,500.00	\$0.00
Parent Contributions	\$0.00	\$0.00	\$12,000.00	\$0.00
Poinsettia Sales Carryover (5th)	\$0.00	\$0.00	\$902.00	\$0.00
Poinsettia Sales Fundraiser	\$100.00	\$0.00	\$10,000.00	\$0.00
<b>Free Money</b>				
Box Tops	\$0.00	\$0.00	\$0.00	\$0.00
Dinner Night Out	\$0.00	\$0.00	\$3,500.00	\$0.00
Staples	\$0.00	\$0.00	\$0.00	\$0.00
Other Donations	\$0.00	\$0.00	\$300.00	\$0.00
<b>Sales</b>				
Book Fair	\$0.00	\$0.00	\$0.00	\$0.00
Spirit Wear	\$0.00	\$0.00	\$400.00	\$0.00
Yearbooks	\$0.00	\$0.00	\$68.00	\$0.00
<b>Total</b>	<b>\$88,270.00</b>	<b>\$0.00</b>	<b>\$88,270.00</b>	<b>\$0.00</b>

Net income

\$500 is set aside for staff appreciation week for paras etc. who are not taken care of 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

	art materials
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	increased to buy a new PA system, old one is dying
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20/student?

\$350/

\$110/

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00 science camp and sacramento, direct donations

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00