

Proposed: PVHSA 2024-2025 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$3,250.00	\$405.00		
Administrative	\$5,500.00	\$92.58		
Staff Lounge	\$4,000.00	\$1,063.37		
Programs				
Adopt-A-Family	\$200.00	\$0.00		
Assemblies	\$4,000.00	\$0.00		
Equipment	\$4,000.00	\$210.11		
Field Day	\$400.00	\$0.00		
Field Trips	\$9,200.00	\$2,107.00		
Garden Club	\$400.00	\$45.93		
Agendas	\$1,500.00	\$0.00		
Meet the Masters/Art	\$1,200.00	\$119.02		
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$6,000.00	\$5,525.55		
Panther Den	\$2,000.00	\$88.33		
Project Cornerstone/Funvisor	\$600.00	\$0.00		
Grade Level Allocation	\$9,200.00	\$789.35		
Teachers Allocation	\$8,000.00	\$900.40		
Science Camp	\$20,300.00	\$3,050.00		
State Capitol (4th)	\$9,360.00	\$1,466.25		
Fundraisers				
Panther Prowl	\$5,000.00	\$0.00	\$45,000.00	\$0.00
Bingo/Movie Nights	\$300.00	\$46.87	\$1,000.00	\$604.54
Car Show	\$580.00	\$464.36	\$1,116.00	\$1,119.00
Dinner Nights Out	\$0.00	\$0.00	\$2,650.00	\$995.94
OH Auction	\$200.00	\$0.00	\$3,200.00	\$0.00
Square 1 Art	\$0.00	\$0.00	\$1,800.00	\$0.00
<i>Super Bowl Squares</i>	\$100.00	\$0.00	\$2,000.00	\$0.00
4th and 5th Grade Fundraising				
Family Dances	\$500.00	\$0.00	\$1,500.00	\$0.00
Fall Festival	\$2,500.00	\$0.00	\$8,200.00	\$0.00
Parent Contributions	\$0.00	\$0.00	\$17,500.00	\$0.00
Poinsettia Sales Carryover (5th)	\$0.00	\$0.00	\$1,330.00	\$0.00
Poinsettia Sales Fundraiser	\$0.00	\$0.00	\$10,000.00	\$10,737.32
Free Money				
Box Tops	\$0.00	\$0.00	\$0.00	\$0.00
Staples giving	\$0.00	\$0.00	\$0.00	\$0.00
Other Donations	\$0.00	\$0.00	\$1,000.00	\$841.30
Sales				
Book Fair	\$0.00	\$0.00	\$30.00	\$0.00
Spirit Wear	\$0.00	\$0.00	\$700.00	\$0.00
Yearbooks	\$0.00	\$0.00	\$1,264.00	\$0.00
Total	\$98,290.00	\$16,374.12	\$98,290.00	\$14,298.10

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 increased to buy a new PA system, old one is dying

	art materials
\$354.07	

20/student?

25 teachers?

\$350/58

\$120/ 80

\$0.00

\$995.94

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00 science camp and sacramento, direct donations

\$10,737.32

\$0.00

\$841.30

this was cash sales taken at fair

\$0.00

\$0.00

\$0.00

-\$2,076.02

\$0.00	