

PVHSA 2025-2026 Budget

	Expense		Income	
	Budget	Actual	Budget	Actual
HSA Operations				
Hospitality	\$3,500.00	\$495.00	\$0.00	\$0.00
Administrative	\$5,500.00	\$1,302.62	\$0.00	\$0.00
Staff Lounge	\$4,000.00	\$702.66	\$0.00	\$0.00
Programs				
Adopt-A-Family	\$200.00	\$0.00	\$0.00	\$0.00
Assemblies	\$4,000.00	\$0.00	\$0.00	\$0.00
Equipment	\$4,000.00	\$1,125.00	\$0.00	\$0.00
Field Day	\$500.00	\$0.00	\$0.00	\$0.00
Field Trips	\$9,480.00	\$1,500.00	\$0.00	\$0.00
Garden Club	\$400.00	\$0.00	\$0.00	\$0.00
Agendas	\$1,600.00	\$0.00	\$0.00	\$0.00
Meet the Masters/Art	\$1,200.00	\$0.00	\$0.00	\$0.00
Online Subscriptions (Reflex/AR/Brain pop/etc.)	\$8,000.00	\$5,422.95	\$0.00	\$0.00
Panther Den	\$2,000.00	\$71.25	\$0.00	\$0.00
Project Cornerstone/Funvisor	\$600.00	\$0.00	\$0.00	\$0.00
Grade Level Allocation	\$9,480.00	\$446.73	\$0.00	\$0.00
Teachers Allocation	\$7,800.00	\$796.65	\$0.00	\$0.00
Science Camp	\$28,700.00	\$0.00	\$0.00	\$0.00
State Capitol (4th)	\$6,840.00	\$0.00	\$0.00	\$0.00
Fundraisers				
Panther Prowl	\$5,000.00	\$0.00	\$40,000.00	\$0.00
Bingo/Movie Nights	\$300.00	\$266.24	\$1,000.00	\$971.74
Car Show	\$600.00	\$870.93	\$1,120.00	\$1,765.00
Coupon Books (added)	\$600.00	\$0.00	\$600.00	\$580.00
Dinner Nights Out	\$0.00	\$0.00	\$2,200.00	\$493.20
Family Dances	\$500.00	\$0.00	\$1,100.00	\$0.00
OH Auction	\$400.00	\$0.00	\$5,000.00	\$0.00
Parents Night Out	\$4,000.00	\$3,425.59	\$9,000.00	\$9,172.37
Square 1 Art	\$0.00	\$0.00	\$600.00	\$0.00
<i>Super Bowl Squares</i>	\$100.00	\$0.00	\$1,500.00	\$0.00
4th and 5th Grade Fundraising				
Fall Festival	\$2,500.00	\$0.00	\$9,500.00	\$0.00
Parent Contributions	\$0.00	\$0.00	\$26,040.00	\$0.00
Poinsettia Sales Carryover (5th)	\$0.00	\$0.00	\$2,910.00	\$0.00
Poinsettia Sales Fundraiser	\$0.00	\$0.00	\$10,000.00	\$1,042.05
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	\$0.00	\$5,050.00
Sales				
Book Fair	\$0.00	\$0.00	\$30.00	\$0.00
Spirit Wear	\$0.00	\$0.00	\$700.00	\$318.78
Yearbooks	\$0.00	\$0.00	\$500.00	\$880.00
Total	\$111,800.00	\$16,425.62	\$111,800.00	\$20,273.14

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.

\$200.00	\$20 per student	
\$4,000.00	\$300 per teacher and 300 each for rsp speech and ot	
\$2,875.00		
\$500.00		
\$7,980.00	art materials	
\$400.00		
\$1,600.00		
\$1,200.00	20/student?	
\$2,577.05		
\$1,928.75		
\$600.00		
\$9,033.27		
\$7,003.35		
\$28,700.00	\$350/82	
\$6,840.00	\$120/ 57	
\$0.00		
\$705.50		
\$894.07		
\$580.00		
\$493.20		
\$0.00		
\$0.00	\$20/class	
\$5,746.78		
\$0.00		
\$0.00		
\$0.00	science camp and sacramento, direct donations	
\$1,042.05		
\$0.00		
\$5,050.00		
this was cash sales taken at fair		
\$318.78		
\$880.00	\$880.00	
\$3,847.52		