

	2021-22 BUDGET	2022-23 ADOPTED BUDGET	COMMENTS
INCOME			
Giving Campaign	\$60,000.00	\$60,000.00	Donations and matching employer gifts received mostly from families attending Price
Pennies for Price	\$3,000.00	\$3,000.00	Attainable goal for coin drive in the spring
FunFest	\$3,000.00	\$3,000.00	Outdoor spring event with music, games, inflatables, laser tag etc.
Parents' Night Out	\$0.00	\$0.00	Fall event for parents only - silent auction, catering, beverages
Sports Basement	\$0.00	\$1,700.00	Basementeer Program, sign up in store
Goodwill	\$1,000.00	\$1,200.00	One full truck of donated items earns approx \$1,200
Family Dinner Night	\$1,000.00	\$1,000.00	HSC organized event at a restaurant which will give back a percentage of purchases. Fosters a spirit of community.
EScrip/BoxTops	\$500.00	\$350.00	BoxTops program model has changed from physical coupon to online enrollment
Kona Ice/Jamba Juice	\$500.00	\$2,000.00	2021-22 income reflects reissued check from a previous year. Potential for \$300-400 per month
General Donations	\$0.00	\$0.00	Donations not otherwise designated by donor
School Programs			A pass-through for employer matching funds from CEF to ASB/Price. Also a pass-through when HSC processes credit card payments for Price
Students in Need			Restricted funds, donated specifically to help students in need. Used for backpacks, clothing, PE clothes, supplies, etc.
TOTAL INCOME	\$69,000.00	\$72,250.00	
EXPENSES			
Bank Fees	\$100.00	\$50.00	Can result from depositing bad checks, excess transaction fees, etc.
Insurance	\$500.00	\$450.00	Annual premium - AIM insurance co.
Tax Prep/Accounting	\$700.00	\$750.00	Price HSC share of accounting and tax prep expenses
Supplies	\$550.00	\$550.00	Quickbooks, Postage, Checks, Envelopes, 3D Cart online store
Field Trips	\$30,000.00	\$40,000.00	Hope to resume quality field trips in 2022-23
Assemblies	\$10,000.00	\$16,000.00	Assemblies that foster a better school environment such as anti-bullying, anti-drug etc; Add Connect the Dots for all grades (\$6,000)
Beautification/Garden	\$1,000.00	\$1,000.00	Continuation of the outdoor beautification program to purchase plants, mulch, etc
Hospitality	\$1,000.00	\$1,500.00	Spent on teacher appreciation
Teacher/Parent Discretionary	\$1,500.00	\$1,500.00	Supports the Leadership program occasionally distributing small surprises for staff. \$750 for teacher bday gift cards
Teacher Stipends	\$15,000.00	\$15,000.00	\$350-\$365 per teacher for teaching/classroom supplies
Project Cornerstone		\$1,000.00	New line item 2022-23. HSC volunteers leading workshops in classrooms
Student Awards/Promotion	\$1,000.00	\$3,000.00	Awards and other expenses at promotion/commencement
Movie Night	\$500.00	\$500.00	License, screen rental, light rental for spring family movie night. Refreshments sold by Leadership
Student Discretionary	\$5,000.00	\$12,500.00	Panther Pride, PBIS, office snacks, other student discretionary spending directly for students (inc \$4,500 Panther Pride rewards). \$4k added for 6th grade T-shirts. \$2,500 added for 8th grade lawn signs.
Athletics	\$3,000.00	\$3,000.00	To support afterschool sports that compete with other middle schools in nearby districts (includes scholarships), and PE equipment
Music and Music Scholarships	\$3,000.00	\$3,000.00	Instrument repair etc
Electives Discretionary	\$1,000.00	\$1,000.00	To purchase supplies and equipment to be used in elective classrooms. Under utilized to date
Tech fund	\$0.00	\$1,000.00	To purchase technology to be used in the classroom
Library		\$1,000.00	New line item 2022-23. To purchase new material for library
Gizmo's Software (due 9/24)	\$0.00	\$0.00	Tri-annual fee for software used by Science dept, pre-paid in 2020-21, will be due again end of 23-24 - \$14K
Counseling	\$8,000.00		Remove from HSC budget. School District will be paying this expense going forward. Counseling services for students.
TOTAL EXPENSES	\$81,850.00	\$102,800.00	

This is not a balanced budget, but we can accommodate the deficit and spend down our surplus