

2023-24

	BUDGET	COMMENTS
INCOME		
Giving Campaign	\$60,000.00	Donations and matching employer gifts received mostly from families attending Price
Pennies for Price	\$2,000.00	Coin drive in the spring
FunFest	\$5,000.00	Outdoor spring event with music, games, inflatables, laser tag etc.
Parents' Night Out	\$5,000.00	Bring back parents' event - silent auction, catering, beverages
Sports Basement	\$1,700.00	Basementeer Program, sign up in store
Goodwill	\$1,200.00	One full truck of donated items earns approx \$1,200
Family Dinner Night	\$1,000.00	HSC organized event at local restaurants which give back a percentage of purchases. Fosters a spirit of community.
EScrip/BoxTops	\$350.00	BoxTops program model has changed from physical coupon to online enrollment
General Donations	\$1,500.00	Donations not otherwise designated by donor. Includes Farm Fresh to You.
Starting Arts	\$3,000.00	Drama production, inc cast T-shirts, videographer. Not previously included as a fundraiser
School Programs	\$0.00	A pass-through for employer matching funds from CEF to ASB/Price. Also a pass-through when HSC processes credit card payments for Price
TOTAL INCOME	\$80,750.00	
EXPENSES		
Bank Fees	\$50.00	Can result from depositing bad checks, stop payments, excess transaction fees, etc.
Insurance	\$450.00	Annual premium - AIM insurance co.
Tax Prep/Accounting	\$750.00	Price HSC share of accounting and tax prep expenses
Supplies	\$550.00	Quickbooks, Postage, Checks, Envelopes, 3D Cart online store
Field Trips	\$40,000.00	Quality field trips: fees + buses
Assemblies	\$15,000.00	Assemblies that foster a better school environment such as anti-bullying, anti-drug etc; Mission Kindness for all grades (\$6,000)
Beautification/Garden	\$1,000.00	Continuation of the outdoor beautification program to purchase plants, mulch, etc
Hospitality	\$2,500.00	Spent on teacher appreciation. Increase from \$1,500 to \$2,000 to include TAW
Staff Appreciation	\$1,800.00	Supports the Leadership program occasionally distributing small surprises for staff. \$750 for teacher bday gift cards. \$300 custodian appreciation
Teacher Stipends	\$15,000.00	\$350-\$365 per teacher for teaching/classroom supplies
Mental Wellbeing	\$2,000.00	New line item 2023-24. Create and equip a Wellness Center at Price, intended to help with mental health of students and staff. Cover costs of conferences for counselors, \$1k annual going forward
Staff End of Year BBQ	\$550.00	New line item 2023-24. HSC to fund/subsidize staff end of year barbecue
Project Cornerstone	\$100.00	HSC volunteers leading workshops in classrooms
Student Awards/Promotion	\$3,200.00	Awards and other expenses at promotion/commencement, including Garrison Award
Student Discretionary	\$18,000.00	Panther Pride rewards (\$4,500), PBIS, other student discretionary spending directly for students. \$10k for spirit wear T-shirts for every student (2024-25 revert to \$4k for shirts for 6th grade only). 8th grade lawn signs (\$2,000).
8th grade Picnic	\$2,500.00	New line item 2023-24
Community Support	\$500.00	New line item 2023-24. To support students in need - clothing, PE clothes, backpacks, school supplies, office snacks, etc.
Athletics	\$3,000.00	To support afterschool sports that compete with other middle schools in nearby districts. Sports scholarships
Music and Music Scholarships	\$3,000.00	Instrument repair etc. Scholarships
Electives Discretionary	\$1,000.00	To purchase supplies and equipment to be used in elective classrooms
Library	\$1,000.00	To purchase new material for library
Gizmo's Software (due 9/24)	\$0.00	Tri-annual fee for software used by Science dept. If renewed, will be due again, Sept 2024 - \$14K.
Surplus spending		Unbudgeted items
TOTAL EXPENSES	\$111,950.00	

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