

PRICE HOME AND SCHOOL CLUB BUDGET FISCAL YEAR 2020-2021

Board Reviewed 4/16/2020 – Updated Proposal 5/10/2020 to include music dept. Updated 5/12 \$10K Assemblies at HSC meeting

INCOME	PROJECTED	COMMENTS
Kona / Ice Jamba	\$500.00	Kept at 2019-2020 levels
Coin Drive	\$5,000.00	Reflecting current performance
Parents Night Out	\$20,000.00	Increased 15K to reflect last year performance
Starting Arts	\$5,000.00	Drama production. Assuming we will try again next year..
Goodwill	\$1,000.00	Kept at 2019-2020 levels
E-Scrip	\$500.00	Reduced as changes in programs has dramatically cut income
Spring Fun Festival	\$5,000.00	Outdoor spring event with inflatables, laser tag. Lowered to keep focus on community building
Giving Campaign	\$53,000.00	Target for direct donations of the giving campaign – kept steady from this year.
Giving Campaign – Matching Funds	\$10,000.00	Accounting for the matching funds to make more accurate budgeting
Family Dinner Night	\$1,000.00	Fosters a spirit of community while raising funds. Trending down.
TOTAL INCOME	\$101,000.00	

EXPENSES:	PROJECTED	COMMENTS
Supplies	\$400	QuickBooks, Postage, Envelopes. Increased from last year to cover predicted quickbooks subscription expense. Quick book expense still pending
Bank Fees	\$100	Placeholder
Field Trips	\$30,000	Supporting field trips remains a priority – cost of buses increasing although enrollment is declining. Therefore increased to 30K
Beautification	\$2,000	Kept at same level – although budget was barely used last year
Hospitality	\$1,000	Spent at various school events. Reduced – rarely spent due to donations
Movie Night	\$500	Expenses for Community Building
Insurance	\$500	Annual premium – AIM insurance Co.
Tax preparation	\$700	Club's share of accounting and tax preparation expenses
Sports & Sports Scholarships	\$6,000	To support afterschool sports / sports equipment / Scholarships.
Assemblies	\$10,000	Assemblies
Teacher/Parent Discretionary Fund	\$1,000	Teacher Appreciation / Discretionary Spend
Student Awards	\$1,000	Awards and other expenses at graduation/commencement.
Panther Pride Program	\$4,000	This funds "gold, silver, bronze and emerald" incentives that students can earn and redeem at the Student Store. Reduced not spent
Student Discretionary	\$4,000	PBIS and other Discretionary Spend directly for students
Principal's Discretionary	\$1,000	At the discretion of principal – must be related to our mission.
Teacher Stipends	\$15,000	\$350 per teacher for teaching/classroom supplies.
Music & Music Scholarships	\$6,000	To support music programs / instrument repair and music scholarships
Elective Discretionary	\$3,000	To purchase supplies or equipment to be used in elective classrooms – kept hopefully will get spent next year
Gizmo Software	\$14,000	Tri-annual fee, pre-pay for 2021 to 2022
Almaden Valley Counseling	\$8,000	Counseling Services for students. Almaden was used in the previous fiscal year and administration was happy with the results
Tech Fund	\$15,000	To purchase technology to be used in the classroom.
TOTAL EXPENSES	\$123,200	

NET INCOME	-\$22,200	Not balanced but can be accommodated by our cash balance.
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