

PRICE HOME AND SCHOOL CLUB BUDGET FISCAL YEAR 2019-2020

Proposed April 12, 2019

INCOME	PROJECTED	COMMENTS
Share Cards/e Scrip	\$1,500.00	Merchant rebate programs which give back a percentage of purchases made. Reduced from last year since this type of revenue is trending down
Parents Night Out	\$15,000.00	Fall event for parents only, silent auction, catering, beverages. Increased from last year since this revenue is trending up
Spring Fun Festival	\$7,000.00	Outdoor spring event with inflatables, laser tag, etc. Kept even with previous year.
Starting Arts	\$5,000.00	Drama production. First time at Price although Starting Arts has been used at most of our elementary schools.
Catalog / Cookie Dough / Coin Drive Type Fundraiser	\$5,000.00	This event varies from year to year. This amount has been increased from previous year to reflect current performance
Other (Kona, Jamba, Goodwill)	\$1,500.00	Various fundraising events. Kept even with previous year
Family Dinner Night	\$1,500.00	HSC organized event at a restaurant which will give back a percentage of purchases. Fosters a spirit of community while raising funds. Trending down.
Giving Campaign	\$50,000.00	Donations and matching gifts received mostly from families attending Price. This is a strong number and is being kept even with the previous year.
TOTAL INCOME	\$86,500.00	

EXPENSES:	PROJECTED	COMMENTS
Supplies	\$400	QuickBooks, Postage, Envelopes. Increased from last year to cover predicted quickbooks subscription expense.
Insurance	\$500	Annual premium – AIM insurance Co.
Bank Fees	\$150	Hard to predict – can result from depositing bad checks, excess transaction fees, etc.
Field Trips	\$24,000	Our donors have expressed their desire for quality field trips. We are decreasing this down slightly to reflect declining enrollment.
Hospitality	\$2,000	Spent at various school events.
Principal's Discretionary	\$1,000	At the discretion of principal – must be related to our mission.
Panther Pride Program	\$6,000	This funds "gold, silver, bronze and emerald" incentives that students can earn and redeem at the Student Store.
Sports Scholarships	\$7,500	To support afterschool sports that compete with other middle schools in nearby districts
Student Enrichment	\$8,500	To pay for assemblies which foster a better school environment such as anti-bullying, anti-drug, etc.
Elective Discretionary	\$2,500	To purchase supplies or equipment to be used in elective classrooms
Student Awards	\$1,000	Awards and other expenses at graduation/commencement.
Teacher/Parent Discretionary Fund	\$1,000	Supports the Leadership program occasionally distributing small surprises for teachers and staff.
Almaden Valley Counseling	\$6,000	Counseling Services for students. Almaden was used in the previous fiscal year and administration was happy with the results
Beautification	\$2,000	Continuation of the outdoor beautification program to purchase trees, flowers, mulch, outdoor fixtures and coordinate volunteer days
Teacher Stipends	\$15,000	\$300 per teacher for teaching/classroom supplies
Tech Fund	\$15,000	To purchase technology to be used in the classroom.
Cambrian Educational Foundation	\$700	Club's share of accounting and tax preparation expenses
TOTAL EXPENSES	\$93,250	

NET INCOME	-\$6,750	This budget is nearly balanced and can accommodate a small deficit due to accumulated surplus of previous years.
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