

	2024-2025	
	DRAFT Budget	
Income		
Fundraising (ways and means):		
Spring Fundraiser	\$ 13,000	Typically an adult only event including dinner and a silent auction. Has been held at Mt. Cuba Center and The Gables in the most recent years.
Annual Fund	\$ 10,000	Annual Fund is one of HES PTO's primary fundraising campaigns. Flyers are sent home with students at the beginning of the school year to explain how PTO funds are used and ask for donations.
Bingo Night	\$ 5,000	Bingo Night is an event hosted by HES PTO and raises funds through admission tickets and raffles.
Husky Hustle	\$ 4,000	The Husky Hustle is HES PTO's annual running race event for students and their families.
Spirit Wear	\$ 2,000	HES PTO earns proceeds from sales of customized Hillendale spirit wear (clothing and other merchandise) which are ordered from various vendors. Items are priced so that a portion of sales is retained by the PTO to fund other programs.
Holiday Gift Shop	\$ 1,500	Holiday Gift Shop is our annual fundraiser where children shop for holiday gifts for friends and family and HES PTO earns a percentage of the sales.
Picture Day	\$ 1,250	A percentage of sales from Lifetouch, the school picture vendor, is earned by HES PTO.
Book Fair	\$ 1,000	HES PTO hosts the annual book fair, which earns money as a percentage of sales.
Luminary Night	\$ 700	The Luminary Trail Walk raises funds while celebrating the beauty of our trail in the Winter time together as a Hillendale family.
School Tool Box	\$ 600	School Toolbox provides parents the opportunity to purchase pre-packaged school supplies from a vendor rather than shopping for supplies on their own. HES PTO earns a percentage of sales.
Mother's Day Plant Sale	\$ 500	HES PTO hosts an annual Mother's Day Plant Sale, which earns funds for the PTO as the excess of sales over plant costs.
Square 1 Art	\$ 350	Square 1 Art puts children's art on keepsakes for families to purchase, with a percentage of sales earned by HES PTO.
GotSneakers	\$ 100	Our sneaker drive fundraiser keeps sneakers out of landfills and reduces toxic chemicals. All reusable sneakers are recirculated to secondhand markets, and heavily used sneakers are recycled. PTO is compensated per pair based on condition.
Box Tops for Education	\$ 50	Funds are earned via passive fundraising through the Box Tops program, where parents can submit receipts for groceries to Box Tops via email or the Box Tops mobile app. Qualified purchases earn funds which are donated to HES PTO.
Total Fundraising	\$ 40,050	
Expenditures:		
Administrative and Operations:		
Tax Accountant Fees	\$ 1,500	Tax accountant preparation fees as well as government filing fees.
PTO Insurance	\$ 600	Basic PTO insurance sold by PTO Today to cover injury, accident, and other liability claims that could be incurred at PTO sponsored events.
Office Supplies	\$ 300	Regular administrative supplies (e.g. postage, envelopes, labels, paper, etc.).
Annual Licenses and Taxes (TBC)	\$ 200	Software license for Treasurer's Briefcase (accounting software).
Bank Fees	\$ 25	Citizens bank charges certain fees when activity (deposits) exceed a certain amount.
Programs:		
Additional Playground Equipment	\$ 38,000	\$35K was approved in PY school year for two new spinners and a large climbing structure, but was not yet spent. The current quote from the vendor for the equipment, shipping and installation is approximately \$38K.

Grant Funding	\$ 14,000	HES PTO funds various teacher grants for school/classroom enhancements that are expected to be used long term. Examples of grants in the past include a sound system, indoor bocce court, poster printer, and collaborative classroom furniture.
Assemblies	\$ 6,500	HES PTO organizes and pays for various student assemblies, school-wide as well as grade-specific.
Teacher Classroom Consumables	\$ 5,850	HES PTO covers up to \$150 of classroom supplies for each full-time teacher at HES (prorated for part time teachers).
Bagged Lunch	\$ 2,000	Bagged Lunch program provides food and other supplies to local families in need; this is funded by the Penny Drive. Students in each grade participate in decorating and packing lunch bags over a 6 week period in the spring. Residual funds earned by the Penny Drive are donated to other similar causes.
Playground Consumables	\$ 1,000	HES PTO funds supplies needed each year to maintain the playground (e.g. sand, toys).
Donut Day	\$ 1,000	HES PTO hosts an annual Donut Day where students and accompanying adults can enjoy donuts together.
Beautification	\$ 1,000	HES PTO provides funding and volunteers to keep the grounds of Hillendale beautiful! Typical purchases include various flowers, plants, and mulch.
Grade Level Programs:		
Kindergarten	\$ 550	HES PTO contributes funds towards various grade level celebrations; amounts needed in excess of the budget are raised/collected by the program chairs as needed. In 2024, K had Hands on House visit the school during the end of year celebration.
1 st Grade – Mini Mall	\$ 550	1st Grade holds a “mini mall” where students are able to “shop” for items using pretend money.
2 nd Grade	\$ 550	2nd Grade has had an ice cream truck come to school for their end of novel study celebration.
3 rd Grade – Read-a-thon	\$ 800	3rd Grade parents organize an annual book-themed party with various activities in different rooms throughout the school.
4 th Grade – Skating Party	\$ 550	4th Grade students enjoy a skating party joined with all 4th grade students throughout the district.
5 th Grade – Luau and Breakfast	\$ 1,000	5th Grade students enjoy a luau-themed party as well as a special breakfast on the last day of school.
5th grade Camp Arrowhead Trip	\$ 1,500	District wide event for 5th graders from all elementary schools in the district before they join each other in middle school.
Staff Appreciation:		
Fall Staff Appreciation Lunch	\$ 1,250	HES PTO hosts several events throughout the year to show our appreciation for the amazing staff at Hillendale!
Spring Staff Appreciation Lunch	\$ 1,250	
Winter Staff Appreciation Event	\$ 500	
Other Staff Appreciation	\$ 1,000	
Time for Kids	\$ 900	HES PTO pays for magazine subscriptions for all 4th and 5th grade students to Time for Kids magazine.
Assignment Books	\$ 800	HES PTO supplies assignment books for all students at Hillendale Elementary.
PSSA Celebration	\$ 750	At the conclusion of PSSA testing, students in grades 3-5 are treated with a celebration to recognize the students' hard work. This has been Kona ice for a couple of years.
UCFSD Community Scholarship	\$ 400	Each year HES PTO contributes towards the UCFSD Community Scholarship Fund which provides scholarships to aid outstanding seniors at Unionville High School.
Volunteer Appreciation	\$ 400	Some activities throughout the year occur to show our thanks towards the many parent volunteers that make PTO and school events possible.
Focus/Healthy Bodies	\$ 300	Each year the HES PTO contributes \$300.00 towards the FOCUS committee, the UCFSD district wide committee whose mission is to promote well-being for families and healthy choices for youth in our community.
KIND	\$ 300	KIND fund provides money for students in need to participate in various school events (e.g. book fair, field trips, yearbooks).

Other Student Celebrations	\$ 300	Various minor student celebrations occur through the year which HES PTO funds, including the student/teacher basketball game gifts and prizes, and popsicles for field day.
Gifts for annual fund contributions plus envelopes	\$ 200	A small gift is provided to students of families who contribute to the annual fund by a certain date. Envelopes are needed to send flyers and payment forms home to each family.
School Nurse Supplies	\$ 150	HES PTO provides funds for the school nurse to use towards necessary supplies.
Library Supplies	\$ 150	HES PTO provides funds for the Librarian to use towards library supplies. PTO's scholastic dollars from Book Fair activity also provide books, outside of the cash budget.
Bins for Bagged Lunch	\$ 100	Bins are needed to transport completed lunches from the Bagged Lunch program between Hillendale and the charity partner.
Food Adventure	\$ 50	Nurse led food tastings to introduce students to new kinds of fruits!
Total Expenditures	\$ 86,275	
Excess of cash receipts over cash disbursements	\$ (46,225)	
Beginning Cash Book Balance 8/1/2024	\$ 86,871	
Estimated Ending Available Funds 7/31/2025	\$ 40,646	\$40.2K will be used to fund normal recurring expenditures for the following school year.