	Approved Budget Oct 23, 2026	PREVIOUS YEARS' ACTUALS		
	Aug 2026 - Jul 2027	Aug 2025 - Jul 2026	Aug 2024 - Jul 2025	Aug 2023 - Jul 2024
Revenue				
1) DONATIONS	**$180,000**	$170,345	$159,274	$166,687
2A) PRIOR YEAR'S INCOME	$0		$800	$815
5) OPERATING INCOME	**$15**	$14	$16	$2,590
In-kind donations		$102		
6A) PASSTHRU PROGRAM INCOME	**$62,500**	$102,082	$29,219	$24,395
6B) PASSTHRU SPORTS INCOME	**$179,407**	$124,293	$126,378	$150,492
Total Revenue	**$421,922**	$396,734	$315,688	$344,979
TOTAL Revenue without PASSTHRU	**$180,015**	$170,359	$160,091	$170,092
Expenditures				
2B) PRIOR YEAR'S UNPAID EXP	*$5,000*	$0	$9,821	$6,269
2C) ONE-TIME EXPENSE	**$15,000**	$36,692	$45,797	$0
3) ACADEMIC ENRICHMENT EXP				
After School Activities Scholarships (deleted)		$0		$321
Elective and Program Supplies	$25,000	$19,677	$18,969	$18,084
Instructional Grant Supplies	$21,700	$21,350	$24,800	$22,050
Total Lunch / After School Activities	**$29,000**	$24,935	$47,090	$24,186
Principal's Strategic Initiatives Fund	$5,000	$3,186	$2,372	$2,755
School Hospitality & Rewards	$10,000	$9,434	$10,107	$9,623
Staff Grants		$0		-$350
Staff Leadership & Prof Development	$10,000	$9,650	$4,810	$9,586
WEB		$0		
WEB PE clothes	*$10,000*	*$7,500*		
WEB stipends	*$4,750*	*$4,671*		
WEB supplies	*$2,500*	*$2,807*		
Total WEB	**$17,250**	$14,978	$2,574	$5,282
3) ACADEMIC ENRICHMENT EXP	**$117,950**	$103,211	$110,722	$91,538
4) PROGRAM SUPPORT				
8th Grade Graduation (non-pass through)	$15,000	$4,958	$10,000	
Campus Enhancements	$2,000	$1,740	$1,065	$1,990
Family Engagement Program		$0		
FE Book Fair Vouchers	*$1,500*	$1,425	$1,496	
FE Conferences	*$3,500*	*$3,213*		$1,005
FE Holiday Cards	*$0*	*$0*		
Total Family Engagement Program	**$5,000**	$4,639	$9,942	$3,402
Community Building Events				

Hillview Family Carnival / Community Festival	*$3,000*	*$4,691*		
Movie Night	*$2,500*	*$1,300*		
Parent Engagement	*$2,000*	*$1,563*		
Student Back to School Welcome (popsicle)	*$500*	*$554*		
Student Community Engagement	*$2,000*	*$2,601*		
Total Community Building Events	**$10,000**	**$10,710**	**$10,528**	**$13,711**
General Meeting and Hospitality	$300	$463	$2,178	
HSA Awards & Volunteer Lunch	$500	$1,002	$254	
Parent Education (District Council Dues)	$1,350	$1,350	$1,350	$1,500
Safe Routes	$200	$117		
Service Clubs (Relay for Life)	$2,500	$400	$15	$400
Staff Appreciation	$16,000	$11,914	$16,414	$12,912
Wellness Program (6th Grade Mindfulness)	$1,000	$547		
4) PROGRAM SUPPORT	**$53,850**	**$37,839**	**$51,746**	**$33,916**
5) TECHNOLOGY/OPERATIONS EXP				
Administration	$250	$0	$57	
Bank Service Charges	$0	$3	$0	
Internet/Website Maint/Software	$2,500	$2,834	$2,786	$1,558
Liability Insurance	$1,300	$1,005	$995	$970
OCC / Membership Campaign Expenses	$2,400	$2,069	$1,991	$1,931
Tax Preparation	$1,500	$1,350	$2,175	$304
Technology	$0	$0		$150
5) TECHNOLOGY/OPERATIONS EXP	**$7,950**	**$7,261**	**$8,004**	**$4,914**
6A) PASSTHRU PROGRAM EXP				$748
8th Grade Grad Party Exp	$0	$14,725	$9,708	$6,963
FE Holiday Gift Gard	$5,000	$8,400	$2,400	$5,316
Dance Show (expense)	$10,000	$10,550		
Drama Program (expense)	$32,000	$35,483	$730	$1,881
EOY Teacher/Staff Gift	$15,000	$18,000	$14,604	$4,860
Music Program Exp	$500	$0	$1,036	
One-time special activity/event fund - Exp	$0	$14,310		
6A) PASSTHRU PROGRAM EXP	**$62,500**	**$101,467**	**$28,479**	**$19,767**
6B) PASSTHRU SPORTS EXP			$15,031	$554
Basketball Expense			$24,026	$27,271
Basketball - Expense (non 1099)	*$5,600*	*$9,859*		
Basketball - Registrations, Tournaments	*$23,200*	*$19,855*		
Basketball - Stipends 1099	*$41,400*	*$12,583*	*$13,535*	*$18,810*
Total Basketball Expense	**$70,200**	**$42,297**	**$37,561**	**$46,081**
Cheer / Spirit Squad Expenses				
Cheer Dance - Expense (non 1099)	*$725*	*$0*		
Cheer Dance - Stipends 1099	*$3,050*	*$2,400*	*$2,400*	*$2,400*
Total Cheer / Spirit Squad Expenses	**$3,775**	**$2,400**	**$2,400**	**$2,400**

Cross Country Expenses	*$1,700*	*$624*		
Cross Country - Stipends 1099	*$2,675*	*$2,000*		
Total Cross Country Expenses	**$4,375**	**$2,624**	**$0**	**$0**
Flag Football Expenses			$1,984	
Flag Football - Expenses (non 1099)	*$3,205*	*$2,476*		*$66*
Flag Football - Stipends 1099	*$30,900*	*$8,205*	*$8,868*	*$10,815*
Total Flag Football Expenses	**$34,105**	**$10,681**	**$10,852**	**$10,881**
Sports Administration			$1,159	$8,880
Sportability Fees	*$1,500*	*$1,159*		
Sports Administration - Expenses (non 1099)	*$8,250*	*$2,885*	*$347*	*$200*
Sports Administration - Stipends 1099	*$32,410*	*$19,500*	*$7,500*	*$23,500*
Sports Insurance	*$5,000*	*$4,774*	*$8,929*	*$8,992*
Total Sports Administration	**$47,160**	**$28,318**	**$17,935**	**$41,572**
Tennis Expenses				
Tennis - Expenses (non 1099)	*$2,050*	*$884*	*$1,719*	*$1,662*
Tennis - Stipends 1099	*$12,400*	*$14,692*	*$6,746*	*$4,085*
Total Tennis Expenses	**$14,450**	**$15,576**	**$8,465**	**$5,747**
Track & Field Expenses				
Track and Field - Expenses (non 1099)	*$1,260*	*$687*	*$427*	*$1,500*
Track and Field - Stipends 1099	*$9,200*	*$5,000*	*$2,797*	*$2,449*
Total Track & Field Expenses	**$10,460**	**$5,687**	**$3,224**	**$3,949**
Volleyball Expenses			$15,864	$12,449
Volleyball - Expenses (non 1099)	*$2,955*	*$3,462*		
Volleyball - Registrations, Tournaments	*$4,490*	*$6,405*		
Volleyball - Stipends 1099	*$38,700*	*$16,124*	*$18,475*	*$13,050*
Total Volleyball Expenses	**$46,145**	**$25,991**	**$34,339**	**$25,499**
6B) PASSTHRU SPORTS EXP	**$230,670**	**$133,574**	**$129,807**	**$136,682**
Total Expenditures	**$492,920**	**$420,043**	**$384,375**	**$293,086**
TOTAL Expenditures without PASSTHRU	**$199,750**	**$185,003**	**$226,090**	**$136,637**
Other Expenditures				
Other Miscellaneous Expense				$60
Total Other Expenditures			**$0**	**$60**
Net Other Revenue				**-$60**
Net Revenue	**-$70,998**	**-$23,310**	**-$68,687**	**$51,893**
Net Operating Revenue without PASSTHRU	**-$19,735**	**-$14,644**	**-$66,000**	**$33,455**