

Prospect Valley PTA
BUDGET 2023-2024

| INCOME | Proposed budget |
|--------------------------|--------------------|
| Corporate Sponsorships | \$10,000.00 |
| Membership Dues | \$2,000.00 |
| Direct Public Support | \$2,000.00 |
| King Soopers | \$3,000.00 |
| Events/Activities | |
| PV Fun Run | \$55,000.00 |
| Other Income (yearbook) | \$1,000.00 |
| TOTAL INCOME | \$73,000.00 |

| EXPENSES | Proposed budget |
|---------------------------------------|-----------------|
| Grants | |
| AmeriTowne (5th grade) | \$400.00 |
| Brain Pop Subscriptions | \$405.00 |
| Classroom support (\$300/class) | |
| K-5, 24 classrooms | \$7,200.00 |
| Art, Music, PE, STEM | \$1,200.00 |
| Band and Orchestra | \$300.00 |
| Special Education | \$1,200.00 |
| ESL (\$150) | \$150.00 |
| Tutors (\$150 each) | \$450.00 |
| Instructional Coach | \$300.00 |
| TRAILS teachers (2) | \$2,000.00 |
| TRAILS program other (5) (\$150 each) | \$1,050.00 |
| Paras (\$150 each) | \$1,500.00 |
| Mental Health | \$600.00 |
| School Liason | \$2,000.00 |
| Corporate Sponsorship Costs | \$2,800.00 |
| Enrichment scholarships | \$5,000.00 |
| Landscaping | \$1,000.00 |
| Library Books | \$1,500.00 |
| Principal's Priorities | \$1,000.00 |
| Fifth Grade Continuation | \$2,300.00 |
| STEAM | \$5,000.00 |
| Technology | \$5,000.00 |
| WR Carnation Parade | \$200.00 |
| Talent Show | \$200.00 |
| DEI | \$500.00 |
| Skate city night | \$3,000.00 |
| Safety and security | \$500.00 |
| Operations/Administrative | |
| Babysitting (meetings) | \$200.00 |

| EXPENSES | Proposed budget |
|--------------------------------------|------------------------|
| Bank and Credit Card Processing Fees | \$250.00 |
| Directory (Student) | \$300.00 |
| Hospitality/event supplies | \$1,700.00 |
| Insurance | \$235.00 |
| Office Supplies / Postage | \$300.00 |
| PTA Membership dues to CO PTA | \$840.00 |
| PTA Convention | \$500.00 |
| Room parent supplemental fund | \$520.00 |
| Yearbook | \$800.00 |
| Website and Online Software Fees | \$550.00 |
| Programs | |
| Battle of the Books | \$900.00 |
| Read At Home | \$150.00 |
| Author Visit (was reading week) | \$1,000.00 |
| Spelling Bee | \$300.00 |
| Prospector Post | \$100.00 |
| PV Events | |
| PV Fun Run Expenses | \$5,500.00 |
| Dance | \$4,000.00 |
| Social Hour | \$1,000.00 |
| PV Showcase | \$2,500.00 |
| Walk to School Day | \$50.00 |
| Recognition | |
| Family Support/Staff Support | \$1,200.00 |
| Recognition -- Volunteers/Teachers | \$500.00 |
| Staff Appreciation Week | \$2,000.00 |
| Miscellaneous | |
| Unallocated Funds | \$5,000.00 |
| TOTAL EXPENSES | \$77,150.00 |
| NET INCOME (LOSS) | (\$4,150.00) |