

Steindorf Home and School Club

Budget Overview: HSC 2023-2024 Budget - FY24 P&L

July 2023 - June 2024

	TOTAL
Revenue	
Campaigns	
Investment/Giving campaign	
Investment/Giving Campaign Donation	70,000.00
Matching	40,000.00
Total Investment/Giving campaign	110,000.00
Passive	500.00
Spirit Wear	500.00
Total Campaigns	111,000.00
Fundraising Events	
Fall Festival	20,000.00
Family Dinner Nights	1,000.00
Spring Auction	20,000.00
Stampede-a-thon	15,000.00
Total Fundraising Events	56,000.00
Total Revenue	\$167,000.00
GROSS PROFIT	\$167,000.00
Expenditures	
Direct Classroom Support	
Enrichment - Arts	5,000.00
Enrichment - Foreign Language	30,000.00
Field Trips and Transportation	19,200.00
Library	5,000.00
Living Lab	
Living Lab - Barnyard	1,400.00
Living Lab - Butterfly Gardens	300.00
Living Lab/Garden	2,100.00
Total Living Lab	3,800.00
Other	20,000.00
PBIS Support	1,500.00
Playground Equipment	1,500.00
Professional Development	10,000.00
School Events	3,500.00
Assemblies	5,000.00
Maker Faire	1,000.00
School Events	1,500.00
Total School Events	11,000.00
Teacher Discretionary Fund	
0-Imelda Kortens	1,152.00
0-Radika Parameshwaran	1,152.00
1-Brittany Giannini	1,152.00
1-Lena Sugihara	1,152.00
2-Kate Moody	1,152.00

	TOTAL
2-Matt Jarrett	1,152.00
3-Katie Ericson	1,152.00
3-Krista Davis	1,152.00
4-Bhuvanna Kannan/Yoko Matsuda	1,440.00
4-Heather Rivera	1,440.00
5-Lisa Foy	1,440.00
5-Sarah Wilson	1,440.00
Disciplines	
Counselor - Brister	500.00
Maker Lab	6,000.00
Maker Lab - K-2	1,000.00
Maker Lab - Rick Schertle	2,000.00
Total Maker Lab	9,000.00
Music	6,000.00
OT - Carolyn Buckelew	500.00
PE - Adam Galvez	1,500.00
Principal	800.00
RSP - Libby James	1,000.00
SLP - Vanessa Castenasa Nguyen	500.00
Total Disciplines	19,800.00
Electives	
Elective - Innovation Time	5,000.00
Electives	10,500.00
Science Lab Supplies	2,000.00
Total Electives	17,500.00
Middle School	
6th Core - Janelle Lam	1,440.00
6th Math/Science - Lisa Landsberg	1,440.00
7/8 Math -Emily Warren	1,440.00
7/8 Science - Juli Nash	1,440.00
7th core - Hannah Avamolifua	1,440.00
8th core - Chau Chieng	1,440.00
Total Middle School	8,640.00
Total Teacher Discretionary Fund	60,916.00
Total Direct Classroom Support	167,916.00
General School Support	
Clubs, Teams, Groups	
Homework Center	1,250.00
Math League	900.00
Mileage Club	800.00
Orchestra	3,000.00
Other Clubs, Teams, Groups	300.00
Sports Program	5,000.00
Total Clubs, Teams, Groups	11,250.00
Recognition	
Graduation Party - 8th grade	3,000.00
New Student Welcome Package	1,500.00
Promotion 5th and 8th grade	2,000.00
Total Recognition	6,500.00

	TOTAL
School Beautification	1,000.00
Teacher Appreciation	3,000.00
Tech Support for Year	5,000.00
Total General School Support	26,750.00
HSC Operations	
Bank Charges	
CC Fees	25.00
Other	3,000.00
Total Bank Charges	3,025.00
Cambrian Schools Outreach	600.00
Childcare	500.00
Insurance	300.00
Office Supplies	575.00
Tax Prep Fee	800.00
Volunteer Appreciation	750.00
Total HSC Operations	6,550.00
Total Expenditures	\$201,216.00
NET OPERATING REVENUE	\$ -34,216.00
NET REVENUE	\$ -34,216.00