

HIGHLANDS PTA -- Budget 2009 / 2010 School Year

	<i>Budget</i>	<i>Actual</i>		<i>Budget</i>
AUCTION	28,000	0	AUCTION	10,000
BASKET RAFFLE	5,250	0	BASKET RAFFLE	400
BOXTOPS	1,998	0	BOXTOPS	200
CAR WASH	500	180	CAR WASH	0
CARNIVAL	6,000	7,807	CARNIVAL	1,100
HOLIDAY BOUTIQUE	1,200	0	HOLIDAY BOUTIQUE	200
ICE CREAM SOCIAL	1,000	0	ICE CREAM SOCIAL	400
MEMBERSHIP	6,000	5,640	MEMBERSHIP	1,700
MISC FUNDRAISERS	2,000	519	MISC. FUNDRAISERS	1,300
SCRIP CARDS	64,000	42,401	SCRIP CARDS	62,000
SCRIP - ESCRIP	9,400	2,615	SCRIP - ESCRIP	0
S.H.A.R.E.S.	5,000	1,441	S.H.A.R.E.S.	0
SPIRIT ITEMS	5,300	2,869	SPIRIT ITEMS	3,000
WRAPPING PAPER	45,000	38,471	WRAPPING PAPER	25,500
YEARBOOK	9,100	5,377	YEARBOOK	9,250
DONATIONS	500	2,365	DONATIONS	0
EMERGENCY SUPPLIES	3,083	3,111	EMERGENCY SUPPLIES/SAFETY	0
2008/2009 CARRY OVER	44,748	44,748		
TOTAL INCOME	238,079	157,544		
			4TH GRADE GOLD RUSH	500
			5TH GRADE LUNCH/GRADUATION	1,000
			ADMIN EXPENSE/OFFICE SUPPLIES	1,000
			AFTER SCHOOL ENRICHMENT	200
			ART DOCENT FUND	1,700
			ART DOCENT AUCTION FUND	200
			ASSEMBLIES	3,500
			BANK CHARGES	1,500
			CERAMICS	0
			CLASSROOM AIDS	0
			CLASSROOM TEACHERS FUND	11,000
			FIELD TRIP SCHOLARSHIPS	600
			FIELD TRIP TRANSPORTATION	6,908
			GATE	500
			GENERAL CAMPUS UPGRADES	45,000
			HOSPITALITY	175
			IMPROVEMENT FUND	2,000
			INSTRUC. MATERIALS & IN-SERVICE	3,000
			INSURANCE	500
			JANITORIAL	500
			LIBRARY	1,000
			MUSIC FUND	1,000
			PEP	1,000
			PRINCIPAL RECOGNITION	100
			PROGRAM SPONSORSHIPS	5,000
			READING INCENTIVE PROGRAM	500
			RED RIBBON	800
			SCIENCE FAIR	700
			SCIENCE LAB	2,500
			SCIENCE LAB SALARIES	16,188
			STAFF DEVELOPMENT	1,000
			STAR TESTING	750
			SUPPORT SERVICES	0
			TEACHER APPRECIATION	1,500
			TEACHER LUNCHEONS	300
			TECHNOLOGY	10,000
			UNALLOCATED EXPENSE	908
			WORKBOOKS	0
			TOTAL EXPENSES	238,079

Actual

615
0
0
0
2,136
0
0
1,478
394
44,603
0
0
2,100
19,624
6,289
200
0

0
0
276
0
625.79
33
0
341.25
0
0
3323.28
95
908
0

43.42
0
0
0
0
0
0
430
0

0
216.27
0
26.19
2187.63
398
0
0
0
170.22
0
0
0

86,512

