

School	TA	Description	HVPTO Board proposal 2022/23	HVPTO Budget 2021/22	Difference
Valley	5101.1	Valley Assemblies 5th	2,750	5,500	(2,750)
Valley	5101.2	Valley Assemblies 6th to 8th	1,500	1,500	0
Valley	5104	Valley Student Recognition 5th to 8th	800	1,500	(700)
Valley	5105	Valley Disaster Prep Supplies	800	1,000	(200)
Valley	5107	Valley Outdoor Ed SciCamp Scholarship	5,000	8,000	(3,000)
Valley	5108	Valley Reminder Binders 5th to 8th	3,000	0	3,000
Valley	5109	Valley Staff Development	2,400	3,000	(600)
Valley	5111	Valley Playground Equipment	800	1,000	(200)
Valley	5111.1	Valley PE Equipment	1,600	2,000	(400)
Valley	5113	Valley Field Trips	8,000	10,000	(2,000)
Valley	5114	Valley Student-Led Support program	500	500	0
Valley	5140	Kids Discover Online (6-8)	1,200	1,200	0
Valley	5150	Valley Site Staff/Teacher appreciation	1,300	0	1,300
Valley	5210.1	Stipend - After School Sports Program	4,500	4,500	0
Valley	5210.2	Stipend - 6th to 8th Student Council	4,500	4,500	0
Valley	5210.3	Stipend - 5th Student Council	2,000	3,000	(1,000)
Valley	5210.4	Stipend - Graduation Coordinator	1,000	0	1,000
Valley	5210.7	Stipend - Science Olympiad	2,000	2,000	0
Valley	5210.8	Stipend - Outdoor Science School (6-8th)	5,700	5,700	0
Valley	5210.10	Stipend / Materials - Lunch Clubs	6,600	8,250	(1,650)
Valley	5210.11	Stipend - Math Clinic	6,000	6,000	0
Valley	5210.15	Stipend - Outdoor Education Leadership	3,000	0	3,000
Subtotal - Valley			64,950	69,150	(4,200)
View	5310.10	View Stipend / Materials - Lunch Clubs	4,600	5,750	
View	5321	View Assemblies	4,500	4,500	0
View	5324	View Student Recognition	800	500	300
View	5325	View Disaster Prep Supplies	960	1,200	(240)
View	5329	View Staff Development Support	2,400	3,000	(600)
View	5331	View PE/Playground Equipment	1,200	1,500	(300)

View	5333	View Field Trips	5,200	6,500	(1,300)
View	5350	View Site Staff/Teacher appreciation	900		
Sutotal - View			20,560	22,950	(2,390)
Vista	5401	Vista Assemblies 3rd and 4th	4,500	0	4,500
Vista	5402	Vista Student Recognition	400	0	400
Vista	5403	Vista Disaster Prep Supplies	440	0	440
Vista	5404	Vista Staff Development Support	1,200	0	1,200
Vista	5405	Vista PE/Playground Equipment	500	0	500
Vista	5410	Vista Field Trips	3,300	0	3,300
Vista	5420	Vista Stipend / Materials - Lunch Clubs	2,800	0	2,800
Vista	5421	Vista Stipend - 3rd and 4th grade Student Council	2,000	0	2,000
Vista	5450	Vista Site Staff/Teacher appreciation	800		
Sutotal - Vista			15,940	0	15,940
District	5341	Brainpop K-5	3,400	3,000	400
District	5342	TK-5 (1 per grade level) Subscriptions	7,500	7,500	0
Sutotal - District			10,900	10,500	400
HVPTO	5550	Community Service	900	500	400
HVPTO	5551	Field Days	5,000	5,000	0
HVPTO	5552	8th Grade Promotion Celebration	4,500	4,500	0
HVPTO	5553	Hospitality / Volunteer Appreciation	3,000	3,000	0
HVPTO	5554	Student/Staff Celebrations	2,000	0	2,000
HVPTO	5556	Staff Appreciation	4,000	4,000	0
HVPTO	5557	School Directory	750	750	0
HVPTO	5561	MC & RH Grad Night	150	150	0
HVPTO	5566	Middle School Honor Breakfast	1,000	1,000	0
HVPTO	5568	Back to School Teacher Gifts / Lunch	9,000	8,000	1,000
HVPTO	5571	Teacher Grants	15,000	15,000	0
HVPTO	5572	Young At Art / HBEF HOH Art Supplies	2,500	2,500	0
HVPTO	6059	Bereavement/Special Circumstances	500	500	0
Sutotal - HVPTO Directed			48,300	44,900	3,400

HVPTO Traditional Allocations 2022 / 2023 School Year

HVPTO	6054	General & Administrative	2,000	2,000	0
HVPTO	6055.1	Accounting Fees	2,000	1,000	1,000
HVPTO	6055.2	Information Technology Fees	2,500	2,000	500
HVPTO	6056	Insurance	3,000	2,500	500
Sutotal - HVPTO Operational Fees			9,500	7,500	2,000
TOTAL TRADITIONAL ALLOCATION BUDGET (Supported by Annual			170,150	155,000	15,150
Valley	5210.12	Stipend - Before School Band	0	3,000	(3,000)
HVPTO	5570	SPECIAL PROJECTS (2)	80,000	75,000	5,000
HVPTO	5999	Reserve Fund (1)	2,250	2,000	250
Subtotal - HVPTO Special Projects / Pilot Programs			82,250	80,000	2,250
TOTAL BUDGET			252,400	235,000	17,400

(1) At the discretion of the HVPTO Executive Board, the reserve fund may be used to fund/reimburse the cost of other Traditional Allocations (i.e. instructional, computer or health supplies, etc.) or for other unanticipated needs that arise during the school. Any use of the reserved funds will be reported on at each HVPTO general

(2) At the discretion of the HVPTO Executive Board, the Special Projects fund may be used to fund/reimburse