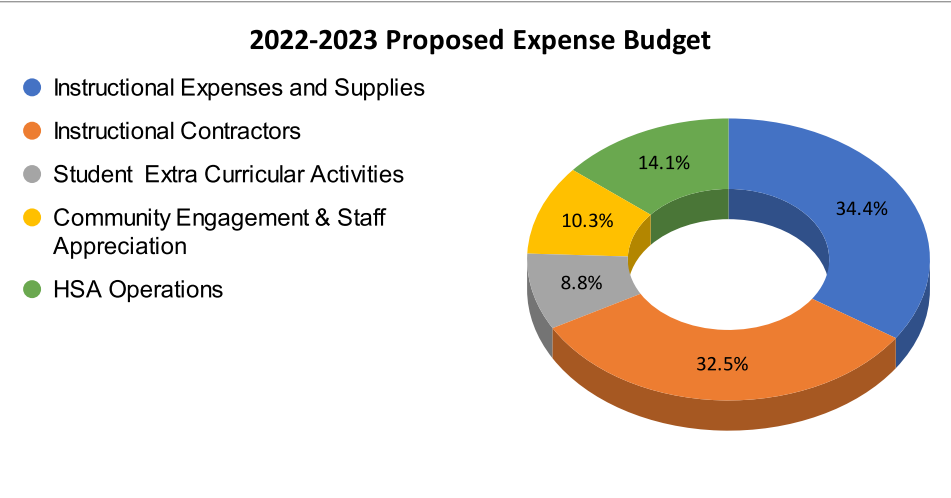


Lafayette HSA 2022-2023 School Year Budget Proposal

Thank you to everyone who submitted input through the HSA budget survey, your responses helped inform the below budget proposal and will be valuable as we navigate next school year. We are projecting another year of successful community engagement and fundraising. Budgeted total revenue is shown on a net basis, reflecting expected funds raised minus expenses attributable to specific fundraising events. The proposed expense budget is consistent with HSA budgets from recent pre pandemic school years, and reflects a return to full school and extra curricular activities. Additionally, we adjusted up the expense budget to account for inflation, and increased the Instructional Expenses and Supplies to provide additional funding for refreshing classroom libraries.

REVENUE CATEGORIES	AMOUNT
Bear Fund Net Revenue	\$144,000
Auction Net Revenue	\$67,150
Other Fundraising and Net Revenue	\$28,900
TOTAL Net Revenue	\$240,050
EXPENSE CATEGORIES	AMOUNT
Instructional Expenses and Supplies	\$82,600
Instructional Contractors	\$78,000
Student Extra Curricular Activities	\$21,030
Community Engagement & Staff Appreciation	\$24,670
HSA Operations	\$33,750
TOTAL Expenses	\$240,050
Net Income / (Loss)	\$ 0



Instructional Expenses and Supplies includes classroom, specials and resource room supplies, school administrative and facility supplies, technology licenses and Food Prints or outdoor learning garden.

Instructional Contractors includes Peace Program, Recess and Guitar and Percussion Ensemble.

Student Extra Curricular Activities includes student council, art, science, academic and athletic extra curriculars in addition to field day.

Community Engagement and Staff Appreciation includes community building and family engagement events and activities, as well as teacher and staff appreciation.

HSA Operations includes insurance, professional accountants, tax filing and registrations, website and fundraising technology licenses and bank and payment processing fees.