

BSPTO Budget for the 2014-2015 School Year
To be presented to the General Membership on May 6th, 2014

	2013-2014 Budget	2014-2015 Proposed Budget	2014-2015 Budget Committee reasons	2013-2014 Write-a-check amount	2014-2015 Write-a-check amount
School Support					
Staff Appreciation	\$500.00	\$700.00	Increased due to rising costs.	\$0.90	\$ 1.25
Volunteer Support	\$400.00	\$450.00		\$0.72	\$ 0.80
Principal Fund	\$200.00	\$200.00		\$0.36	\$ 0.36
Clothes Closet Cleaning, balance donated.	\$200.00	\$200.00		\$0.36	\$ 0.36
Geography Quest	\$775.00	\$775.00		\$1.39	\$ 1.38
Administration					
General Admin	\$145.00	\$145.00		\$0.26	\$ 0.26
Oregon Corporate Registration & Fee	\$75.00	\$75.00		\$0.13	\$ 0.13
Website Hosting	\$150.00	\$150.00		\$0.27	\$ 0.27
Tax Preparation	\$350.00	\$350.00		\$0.63	\$ 0.63
Insurance	\$250.00	\$225.00		\$0.45	\$ 0.40
Tax	\$30.00	\$35.00		\$0.05	\$ 0.06
					\$ -
Classroom Support					
Teacher Checks \$200/ classroom Teacher, Grades 1-5, PE, Librarian, ESL, Resource) \$200/Kindergarten class (AM-K PM-K and all-day K each get \$200) \$100/ Half-time staff (Speech/Counselor/Music/ESL)	\$4,850.00	\$5,200.00	Based on 20 teachers, 5 full time staff, 4 half-time.	\$8.71	\$ 9.29
Classroom Enrichment/ Field Trips/ Field trip transportation \$17.50/Student	\$9,747.50	\$9,800.00	Based on 560 students in 14/15.	\$17.50	\$ 17.50
BizTown 5th grade additional \$4.00 per student.	\$200.00	\$400.00	BizTown is \$18/student + transportation. Changed amt from \$2 to \$4 in 14/15.	\$0.36	\$ 0.71
5th Grade End-of-Year Party/ Have a fundraiser also	\$150.00	\$150.00		\$0.27	\$ 0.27
					\$ -
Art Literacy					
Art Literacy \$5/Student Amount shown in this budget is the total art lit budget, rounded up to nearest \$100.	\$1,450.00	\$1,450.00		\$2.60	\$ 2.59
					\$ -
Other					
Boxtops for Education/ Labels for Education Shipping & Prizes / We give popcorn parties and they come out of movie night funds.	\$100.00	\$100.00		\$0.18	\$ 0.18
Community Event (e.g. Carnival, Movie Night, Halloween)	\$1,000.00	\$1,000.00	Thinking of adding speakers, other community events. Does not have to be break-even.	\$1.80	\$ 1.79
Jog-A-Thon	\$100.00	\$100.00		\$0.18	\$ 0.18
Landscaping	\$200.00	\$0.00	This has not been used in years. Deleting line item.	\$0.36	\$ -
Added budget Items					
Teacher Grants/RFF	\$2,500.00	\$5,000.00	Increased to more accurately reflect grant requests.	\$4.49	\$ 8.93
Special Programs					
One Book One School	\$2,000.00	\$2,000.00		\$3.59	\$ 3.57
Talent show	\$20.00	\$100.00		\$0.04	\$ 0.18
Total Budgeted Items	\$ 25,392.50	\$ 28,605.00		\$ 45.59	\$ 51.08

Increase from 2013-2014 to 2014-2015

\$ 3,212.50

\$ 5.49

Total number of Students	
Amount of students assumed for 2013-2014	557
Amount of students assumed for 2014-2015	560