

BSPTO worksheet Budget for 2018-2019 School Year

	2018-2019 Proposed Budget	2017-2018 Budget	2016-2017 Budget Committee reasons
PTO Administration			
General Admin	150	\$ 150.00	\$72 so far this year
Oregon Corporate Registration & Fee	60	\$ 60.00	Corporate fees never exceed \$60
Website Hosting	150	\$ 75.00	
Tax Preparation	350	\$ 350.00	Actual Bill \$350 per year - non profit
Insurance	500	\$ 440.00	\$440 this year
Tax	60	\$ 60.00	Actual Cost \$52 - Oregon/ Federal Exempt
Category TOTAL	1,270	\$ 1,135.00	
School Support			
Staff Appreciation	\$750	\$ 750.00	\$300 remaining this year for end of year activities
Category TOTAL	750	\$ 750.00	
Classroom Support			
Teacher Checks \$200/ classroom Teacher, Grades K-5, PE, Librarian, ESL, Resource \$100/ Half-time staff and classified staff (Speech/Counselor/Music/ESL)	5,800	\$ 6,200.00	based on expected staff for next year
Classroom Enrichment/ Field Trips/ Field trip transportation \$20/Student	10,340	\$ 11,400.00	Based on estimates for students at \$20/student
BizTown 5th grade additional \$4.00 per student.	400	\$ 400.00	Continue with \$4 per student in 5th grade, rounded
5th Grade End-of-Year Party/ Students fundraiser at Halloween and PTO keeps funds in trust	500	\$ 150.00	
Category TOTAL	17,040	\$ 18,150.00	
Special Programs			
Art Literacy Continued support at flat level based on program requests for funding in 2014-15, 2015-16	1,250	\$ 1,250.00	\$351.87 spent this year
Geography Quest	750	\$ 775.00	\$60.66 this year
Category TOTAL	\$2,025	\$ 2,025.00	
Other			

Boxtops for Education/ Labels for Education Shipping & Prizes / We give popcorn parties and they come out of movie night funds.	100	\$ 100.00	\$76.69 this year
Community Event, Movie Night, Maker Fair, Parent Education	2,250	\$ 2,250.00	\$1100 this year (movie night, makers fair, community outreach
Talent show/ Variety Show	300		spent \$286 but lights "one time?"
Book Project (grades 3-5)	1500		Seed money to start the year
Jog-A-Thon	100	\$ 100.00	Place holder
Read A Thon	100	\$ 100.00	place holder
Category TOTAL	\$4,350	\$ 2,550.00	
Special Request Funds			
Teacher Grants/RFF	10,000	\$ 10,000.00	\$10,000 this year
Category TOTAL	10,000	\$ 10,000.00	
Special Committee Budget			
Parent Green Team	350	\$ 350.00	Supplies and Awards
Volunteer Support	250	\$ 250.00	
Category TOTAL	\$600	\$ 600.00	
Total Budgeted Items	\$36,035.00	\$ 35,210.00	
Year over year increase	2% increase	1% increase	