

## BSPTO worksheet Budget for 2019-2020 School Year

	2019/2020 Proposed Budget	2018/2019 Budget	Budget Committee comments
<b>PTO Administration</b>			
General Admin	150	\$ 150.00	\$100.17 so far this year
Oregon Corporate Registration & Fee	60	\$ 60.00	Corporate fees never exceed \$60
Website Hosting	150	\$ 150.00	
Tax Preparation	350	\$ 350.00	Actual Bill \$350 per year - non profit
Insurance	500	\$ 500.00	\$440 this year
Tax	60	\$ 60.00	Actual Cost \$52 - Oregon/ Federal Exempt
<b>Category TOTAL</b>	<b>1,270</b>	<b>\$ 1,270.00</b>	
<b>School Support</b>			
Staff Appreciation	\$1,000	\$ 750.00	increase requested by 2019/20 chair
<b>Category TOTAL</b>	<b>\$1,000</b>	<b>\$ 750.00</b>	
<b>Classroom Support</b>			
Teacher Checks @ \$500/classroom teacher, Full Time Specialists, ESL, Resource (23) \$250/Half-time staff and classified staff- Speech/Counselor/Music/ESL (7)	13,250	\$ 5,800.00	based on proposed increase and expected staff for next year
Classroom Enrichment/ Field Trips/ Field trip transportation \$20/Student (90/students per grade)	10,800	\$ 10,340.00	Based on estimates for students at \$20/student
5th grade additional \$4.00 per student for educational enrichment	360	\$ 400.00	Continue with \$4 per student in 5th grade
5th Grade End-of-Year Party/ Students fundraise at Halloween and PTO keeps funds in trust	500	\$ 500.00	
<b>Category TOTAL</b>	<b>24,910</b>	<b>\$ 17,040.00</b>	
<b>Special Programs</b>			
Art Literacy	1,250	\$ 1,250.00	\$705.72 spent this year
Geography Quest	800	\$ 750.00	\$750 spent this year
<b>Category TOTAL</b>	<b>\$2,050</b>	<b>\$ 2,000.00</b>	
<b>Other</b>			
Boxtops for Education/ Labels for Education	100	\$ 100.00	\$0 spent this year
Community Events	3,000	\$ 2,250.00	\$2095 spent this year (movie nights, Donut/Biscuit events, family dance, Art Night/Maker Fair,
Talent show/ Variety Show	300	\$ 300.00	
Book Project (grades 3-5)	1500	\$ 1,500.00	Seed money to start the year

Jog-A-Thon	100	\$ 100.00	Place holder
Read A Thon	100	\$ 100.00	place holder
<b>Category TOTAL</b>	<b>\$5,100</b>	<b>\$ 4,350.00</b>	
Special Request Funds			
Teacher Grants/RFF	10,000	\$ 10,000.00	\$10,000 this year
<b>Category TOTAL</b>	<b>10,000</b>	<b>\$ 10,000.00</b>	
Special Committee Budget			
Parent Green Team	350	\$ 350.00	Supplies and Awards
Garden Club	500	\$ -	Self funding from grant budget for 1st year
Volunteer Support	250	\$ 250.00	
<b>Category TOTAL</b>	<b>\$1,100</b>	<b>\$ 600.00</b>	
<b>Total Budgeted Items</b>	<b>\$45,430.00</b>	<b>\$ 36,010.00</b>	
Year over year increase	25% increase		