

PROPOSED PTO Budget 2018-2019

449 enrolled @\$110/student = \$49,390

as of 10/3/18

Income Sources of:		Actual	Budget	Variance	
Fundraising					
Book Fair		\$ -	\$ 3,500.00	\$ (3,500.00)	
Box Top		\$ -	\$ 500.00	\$ (500.00)	
Outfitters		\$ -	\$ 2,000.00	\$ (2,000.00)	
Fall Party		\$ -	\$ 7,000.00	\$ (7,000.00)	
Parent Donations				\$ -	
	Matching Grants	\$ -	\$ 750.00	\$ (750.00)	
	Parent Donations	\$ -	\$ 12,500.00	\$ (12,500.00)	
	Total Parent Donations	\$ -	\$ 13,250.00	\$ (13,250.00)	
Portrait Revenues		\$ -	\$ 1,840.00	\$ (1,840.00)	
School Supplies		\$ -	\$ 150.00	\$ (150.00)	
Shutterfly/Tiny Prints		\$ -	\$ 600.00	\$ (600.00)	
SoundTigers		\$ -	\$ 700.00	\$ (700.00)	
S&S Program/Amazon Smile/Open House Raffle		\$ -	\$ 1,000.00	\$ (1,000.00)	
Walk-a-thon		\$ -	\$ 12,000.00	\$ (12,000.00)	
Wrapping Paper		\$ -	\$ 4,200.00	\$ (4,200.00)	
Yearbook		\$ -	\$ 430.00	\$ (430.00)	
		\$ -	\$ 47,170.00		
Directory					
		\$ -	\$ 1,500.00	\$ (1,500.00)	
Family Activities					
Back to School		\$ -	\$ 300.00	\$ (300.00)	
H Factor		\$ -	\$ 300.00	\$ (300.00)	
Total Family Activities		\$ -	\$ 600.00	\$ (600.00)	
Interest Income (NET)					
		\$ -	\$ 120.00	\$ (120.00)	
Total Income		\$ -	\$ 49,390.00	\$ (49,390.00)	
Expense					
Administration		\$ -	\$ 500.00	\$ 500.00	
Appropriations		\$ -	\$ 500.00	\$ 500.00	
Beautification		\$ -	\$ 200.00	\$ 200.00	
Discretionary Funds		\$ -	\$ 8,100.00	\$ 8,100.00	
Teacher Appreciation/Encouragement		\$ -	\$ 3,200.00	\$ 3,200.00	
Enrichment					
Grade Level					
	Enrollment			\$ -	
Kindergarten	0	\$ -	\$ 1,500.00	\$ 1,500.00	High Touch & Animal Embassy
1st Grade	0	\$ -	\$ 1,500.00	\$ 1,500.00	High Touch & Animal Embassy
2nd Grade	0	\$ -	\$ 790.00	\$ 790.00	Bruce & Stamford Nature
3rd Grade	0	\$ -	\$ 1,500.00	\$ 1,500.00	Bruce & Animal Embassy
4th Grade	0	\$ -	\$ 1,500.00	\$ 1,500.00	High Touch & Stamford Nature
5th Grade	0	\$ -	\$ 900.00	\$ 900.00	High Touch
Total Grade Level	0	\$ -	\$ 7,690.00	\$ 7,690.00	

PROPOSED PTO Budget 2018-2019

449 enrolled @\$110/student = \$49,390

as of 10/3/18

		Actual	Budget	Variance	
Multi Grade				\$ -	
	Author Visits			\$ -	
	K - 2nd	\$ -	\$ 2,000.00	\$ 2,000.00	
	3rd - 5th	\$ -	\$ 3,300.00	\$ 3,300.00	
	Total Author Visits	\$ -	\$ 5,300.00	\$ 5,300.00	
				\$ -	
	Earth Balloon	\$ -	\$ 1,200.00	\$ 1,200.00	
	Theatre Works	\$ -	\$ 1,250.00	\$ 1,250.00	
	Dancing Scientist	\$ -	\$ 2,000.00	\$ 2,000.00	
	World Culture		\$ 500.00	\$ 500.00	
	DHS Stem	\$ -	\$ 200.00	\$ 200.00	
	Total Multi Grade	\$ -	\$ 5,150.00	\$ 5,150.00	
Total Enrichment		\$ -	\$ 18,140.00	\$ 18,140.00	
				\$ -	
Field Day		\$ -	\$ 200.00	\$ 200.00	
Field Trips				\$ -	
Field Trips -	Enrollment			\$ -	
	Kindergarten	65	\$ -	\$ 2,000.00	\$ 2,000.00
	1st Grade	80	\$ -	\$ 2,800.00	\$ 2,800.00
	2nd Grade	86	\$ -	\$ 2,000.00	\$ 2,000.00
	3rd Grade	62	\$ -	\$ 2,000.00	\$ 2,000.00
	4th Grade	78	\$ -	\$ 3,000.00	\$ 3,000.00
	5th Grade	78	\$ -	\$ 5,500.00	\$ 5,500.00
	Total Field Trips	449	\$ -	\$ 17,300.00	\$ 17,300.00
				\$ -	
	Gifts		\$ -	\$ 250.00	\$ 250.00
	Green Team		\$ -	\$ 200.00	\$ 200.00
	Hospitality		\$ -	\$ 300.00	\$ 300.00
	Insurance		\$ -	\$ 350.00	\$ 350.00
	Kids Care		\$ -	\$ 150.00	\$ 150.00
Total Expense		\$ -	\$ 49,390.00	\$ 49,390.00	
Net income/ (Expense) to date		\$ -	\$ -	\$ -	
				\$ -	
Donations				\$ -	
	Fifth Grade Picnic				
	Donation From Bingo Night		\$ -	\$ 750.00	\$ 750.00
	Fifth Grade Picnic Costs		\$ -	\$ -	\$ -
	Donations - Other		\$ -	\$ 1,900.00	\$ 1,900.00
Total Donations		\$ -	\$ 2,650.00	\$ 2,650.00	
				\$ -	
Other		\$ -	\$ -	\$ -	