

PTO PROPOSED 2019-2020 BUDGET

| Expense | Description | Subtotal | Amount | 2018-2019 | Actual | Notes |
|---------------------------|-----------------------------------|----------|------------|------------|------------|-------------------------------------|
| After School Programs | | | \$775.00 | \$1,400.00 | \$900.00 | |
| | 7 Fall Clubs (\$50 each) | \$350.00 | | \$700.00 | \$700.00 | |
| | 7 Spring Clubs (\$50 each) | \$350.00 | | \$700.00 | \$0.00 | Didn't hold |
| | Brook Club | \$75.00 | | \$150.00 | \$200.00 | |
| Assemblies | | \$0.00 | \$0.00 | \$1,200.00 | \$1,360.00 | |
| Elves Workshop | | \$800.00 | \$800.00 | \$1,000.00 | \$865.00 | |
| Field Day | | \$100.00 | \$100.00 | \$1,000.00 | \$100.00 | |
| Field Trip Transportation | | | \$4,350.00 | \$4,650.00 | \$4,800.00 | Est. missing amt |
| | Kindergarten | \$400.00 | | \$400.00 | \$477.00 | Apple Orchard |
| | First Grade | \$900.00 | | \$900.00 | \$600.00 | Longwood? |
| | Second Grade | \$900.00 | | \$900.00 | \$1,103.00 | Aquarium |
| | Third Grade | \$900.00 | | \$900.00 | \$622.00 | Missing 5.23 Field Trip |
| | Fourth Grade | \$900.00 | | \$900.00 | \$686.00 | Reading Museum |
| | French Creek | \$350.00 | | \$350.00 | | No Bill Yet |
| | Life Skills (Class moving to REC) | \$0.00 | | \$300.00 | | No Bill Yet |
| | Music Trip to Philly | \$0.00 | | \$0.00 | | No Bill Yet |
| Fourth Grade Graduation | | | \$200.00 | \$300.00 | \$200.00 | |
| Hospitality | | | \$1,500.00 | \$1,700.00 | \$1,373.00 | |
| | Donuts with Dad | \$500.00 | | \$600.00 | \$390.00 | |
| | Muffins with Mom | \$500.00 | | \$600.00 | \$590.00 | |
| | Conference Meals | \$500.00 | | \$500.00 | \$393.00 | |
| Misc. Requests | | | \$2,000.00 | \$1,400.00 | \$2,245.00 | Shirts, clay, ipad case,tack boards |
| Scholarships | | | \$1,500.00 | \$2,500.00 | \$1,500.00 | |
| | HBEC \$1000 Dropped to \$500 | \$500.00 | | \$1,000.00 | \$1,000.00 | |
| | HBEC \$500 Dropped to \$250 | \$250.00 | | \$500.00 | \$500.00 | |
| | Charlie Fillman | \$500.00 | | \$500.00 | \$0.00 | No Transcript |

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| | | | | | |
|---------------------------|------------------------------------|------------|-------------|-------------|--|
| | Benjamin Nelson | \$250.00 | \$500.00 | \$0.00 | Never made application |
| PTO Supplies | | | \$1,500.00 | \$1,500.00 | \$1,246.00 |
| School Equipment | | | \$2,000.00 | \$3,000.00 | \$15,100.00 Kiln, Playground |
| Teacher Allocations | | | \$2,250.00 | \$4,655.00 | \$7,085.00 |
| | September | | \$2,250.00 | \$3,655.00 | \$3,455.00 |
| | 18 Classroom Teacher (\$75) | \$1,350.00 | | | |
| | 3 Special Education Teacher (\$75) | \$225.00 | | | |
| | 4 Related Arts Teachers (\$75) | \$300.00 | | | |
| | 3 Learning Assistant (\$50) | \$150.00 | | | |
| | 1 Behavior (\$50) | \$50.00 | | | |
| | 1 Counselor (\$50) | \$50.00 | | | |
| | 1 Nurse (\$50) | \$50.00 | | | |
| | 1 Principal (\$75) | \$75.00 | | | |
| | April | | \$0.00 | \$1,000.00 | \$3,630.00 |
| Teacher Appreciation Week | | \$500.00 | \$500.00 | \$1,000.00 | \$1,125.00 |
| Visiting Author | (Used for One School, One Book) | \$0.00 | \$0.00 | \$1,300.00 | \$2,068.00 Paid for with Book Fair Money |
| | Total: | | \$17,475.00 | \$26,255.00 | \$40,867.00 |

| | |
|-----------------------------------|------------|
| Income | Amount |
| Yankee Candle | \$3,170.00 |
| Breakfast with Santa | \$740.00 |
| Flower Power Fundraising | \$757.00 |
| Holiday Shoppe | \$1,269.00 |
| Donations (Gap, AmazonSmile, etc) | \$1,600.00 |
| Boxtop | \$929.00 |
| Gobble Gram | \$334.00 |

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| | |
|------------------|---|
| School Store | \$1,214.00 |
| Game Night | -\$114.00 |
| Lifetouch | \$1,168.00 Used to purchase 4 th Grade Yearbooks |
| Sweetheart Dance | \$48.00 |
| Discount Cards | \$0.00 |
| Total | \$10,278.00 |

Approved:

Recorded By: