

Daniel Bagley Elementary PTA - Proposed Budget FY 2018-19

	Approved FY 2016-17	Approved FY 2017-18	Approved FY 2018-19
Revenue			
Major Fundraising			
Giving Campaign	40,000	40,000	45,000
Giving Campaign matching gifts	10,000	10,000	10,000
Jog-a-Thon	30,000	30,000	35,000
Jog-a-Thon matching gifts	2,500	2,500	2,500
Major Fundraising total	82,500	82,500	92,500
Minor Fundraising			
Membership Dues	500	500	500
Free Money Programs (Amazon, Scrip, e-scrip, PCC, Boxtops, etc.)	7,500	3,500	3,500
Wreath Sales, net	6,500	6,500	6,500
Book Fair (proceeds go directly to library fund instead of PTA general fund)	0	0	0
Yearbook (expected to break even)	0	0	0
Chinook Book Sales	1,250	1,250	1,250
Grants (City of Seattle)	0	770	0
Interest Income	0	0	0
Minor Fundraising total	15,750	12,520	11,750
Total Revenue	98,250	95,020	104,250
Expense			
Staff Support/Salary Subsidies			
Staff salary support (e.g., Librarian, Nurse, Playground Supervision)	50,000	50,000	55,000
Salary Subsidies total	50,000	50,000	55,000
Classroom Support			
Individual Classroom Expenses (19 K-5 classrooms, 500 each)	9,500	9,500	9,500
Social, emotional teacher			500
Technology Classroom Expenses	0	0	0
Specialists (ELL, Reading interventionists)	300	600	600
Special Ed Expenses (SpecEd classrooms & supplies for GenEd)	1,800	2,000	2,400
Art Teacher Classroom Expenses	1,500	2,000	2,000
H & F Classroom Expenses	1,500	1,500	1,500
Vocal Music Classroom Expenses	1,500	1,500	1,500
Library (plus support directly from the proceeds of bookfairs)	1,500	2,000	2,000
Science / Math / Non-fiction library books	1,500	2,000	2,000
Testing (MSP) support (snacks & water for 3rd, 4th & 5th grade test takers)	0	0	0
Outdoor Classroom (garden)	1,000	1,000	500
Principal's Discretionary Fund	450	450	450
Classroom Support total	20,550	22,550	22,950
School Day Enrichment			
5th Grade Camp transportation & scholarships	4,500	4,500	4,500
5th Grade Celebrations (incls EOY)	250	250	250
Visiting Artists/Assemblies	2,000	2,000	2,000
Instrumental music instruction	7,500	7,500	9,000
Playground Equipment	450	450	450
Field Day	750	750	750
Special initiative grants	3,000	3,000	3,000
Field Trip transportation	5,000	5,000	5,000
School Day Enrichment total	23,450	23,450	24,950
Community Enrichment			
After School Programs (no cost to the PTA budget)	0	0	0
Disaster Preparedness / Safety	250	250	250
Family Engagement & Community Building Events (Art Walk, Welcome Back Apple Social, Parent Ed Nights, RULER night)	1,250	1,250	1,250
Let's Move (Walking Schoolbus, Let's Move, Bike Rodeo, iWalk Day, etc.)	150	920	250
Habitat Maintenance/Grounds Improvement	0	0	0
Recognition (teacher appreciation week, volunteer recognition)	1,000	1,000	1,000
Family Directory - MSA subscription	500	400	400
Family Support (Emergency fund, food backpacks, tutoring snacks)	1,000	1,500	1,500
Community Enrichment total	4,150	5,320	4,650
PTA Operating			
Bank Fees	250	250	1,600
Business Expenses (taxes, accounting & insurance)	1,650	1,650	1,650
Equipment	400	400	400
Marketing	300	300	300
Miscellaneous	500	500	500
Parent Support- childcare PTA mtgs, Parent Ed speakers	0	0	0
office administration support			100
PTA Training	100	100	0
Printing (in school)	500	500	500
PTA operating total	3,700	3,700	5,050
Total Expense	101,850	105,020	112,600
	(3,600)	(10,000)	(8,350)