

Sakai PTO 2015/16 Revised Budget Proposal

July 2015 through June 2016

CHANGES TO EXISTING BUDGET
NEW LINE ITEMS ADDED

Jul '15 - Jun 16

Ordinary Income/Expense

Income

Fundraiser Income

Book Fairs Net

Book Fair Expense	-2,500.00
Book Fair Sales	3,500.00

Total Book Fairs Net	1,000.00
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Reflects change in use of Book Fair proceeds
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Mathathon Net

Mathathon	40,000.00
Mathathon - Expense	-3,200.00

Total Mathathon Net	36,800.00
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Surplus funds to be used for Special Grants - Teacher Requests as in previous years - NO CHANGE

Sakai Student Bazaar Net

Sakai Bazaar-EXPENSES	-100.00
Sakai Bazaar-SALES	100.00

Total Sakai Student Bazaar Net	0.00
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New Fundraising Event as of 2015/2016

T- Shirt Net

T - Shirt Expense	-4,000.00
T - Shirt Sales	5,000.00

Total T- Shirt Net	1,000.00
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Total Fundraiser Income	38,800.00
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Other Income

Box Top/Rebate Contribution	100.00
Cartridges for Kids	50.00
Directories	500.00
eScrip	1,500.00
Interest	50.00
School Photos	1,000.00
Yearbooks	500.00

Total Other Income	3,700.00
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Total Income	42,500.00
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Gross Profit	42,500.00
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Expense

Enrichment Expense

Accelerated Reader	3,000.00
Art Appreciation	0.00
Art Docent Program	300.00
B/A School Club Stipends	12,500.00

Moved to Teacher Grants

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	<u>Jul '15 - Jun 16</u>	CHANGES TO EXISTING BUDGET
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Back to School Ice Cream Social	300.00	
BIAECC		
5th grade Program	0.00	Moved to Teacher Grants
6th grade Program	0.00	Moved to Teacher Grants
BI Arts in Educ - PTO support	700.00	
Total BIAECC	<u>700.00</u>	
Bike to School Day	200.00	
Classroom Enhancement	7,900.00	
Disability Awareness Training	580.00	
District Art Docent Program	300.00	
Enrichment Programs		
Enrichment Exp - Transport/Food	200.00	
Enrichment Programs - Other	4,000.00	
Total Enrichment Programs	<u>4,200.00</u>	
Game Room	150.00	
Go Run	0.00	Moved to Teacher Grants
Health Room	100.00	
Homework Club Supplies	100.00	Previously SSC/Homework Club
Library Fund (Book Fair Net)	1,000.00	Sanction Use of Book Fair Proceeds
Math Olympics Team Registration	450.00	
PE Supplies	300.00	
Popcorn	220.00	
Sakai Reads/Classic Books	1,000.00	
Sakai Spirit	200.00	
Sixth Grade Yearbook Signing	500.00	
Special Grants		
Special Grants - Teachers Rqsts	1,500.00	See Funds Moved to Teacher Grants
Total Special Grants	<u>1,500.00</u>	
SSC/Homework Club	0.00	Split into Student Support and Homework Club Supplies
Staff Appreciation	750.00	
Student Support Center Supplies	200.00	Previously SSC/Homework Club
Women's History Window	100.00	
Total Enrichment Expense	<u>36,550.00</u>	
Other & Admin. Expense		
Insurance - Liab & Officers	625.00	
Levy, accrual	1,000.00	
Other Admin Expense	300.00	
PTO Meeting	300.00	
PTOCC Dues	225.00	
Raising Resilience	250.00	
Total Other & Admin. Expense	<u>2,700.00</u>	

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Specific Projects	
Capital Projects	
Arts & Traditions	2,750.00
Total Capital Projects	<u>2,750.00</u>
Scholarship Fund	500.00
Total Specific Projects	<u>3,250.00</u>
Total Expense	<u>42,500.00</u>
Net Ordinary Income	<u>0.00</u>
Net Income	<u><u>0.00</u></u>