

Miner PTO FY19 Budget  
Approved: September 25, 2018

**SECTION 1: BUDGET SUMMARY**

Budget Account	Proposed Expenditures (\$)	Expected Income (\$)
Starting Balance		22,037
Administrative	2,300	0
Classroom Support	8,200	0
Schoolwide Support	19,750	6,400
Field Trip Support	7,200	0
Appreciation & Recognition	3,000	0
Communications	5,000	3,800
Community Engagement	500	0
Facilities & Grounds	5,500	0
Family Engagement & Events	4,000	0
Family Support	1,800	0
Fundraising & Grants	10,650	49,300
Garden	22,450	20,750
<b>TOTAL</b>	<b>90,330</b>	<b>102,287</b>

**SECTION 2: BUDGET HIGHLIGHTS**

Fundraising Goals:

- \$15,000 for Bear Paw Fund (Explore!Excite!Expand! family focus)
- \$15,000 for Bear Paw Fund (Move!Play!Grow! business focus)
- \$5,000 for Holiday Greenery Sale
- \$2,500 for Spring Community Yard Sale

Funding Priorities:

Highest (Funding is assured)

- \$8,200 for classroom support (“mini” grants to teachers and staff)
- \$2,300 for books for classroom libraries
- \$1,500 for after school extracurriculars, clubs, and sports
- \$3,000 for appreciation & recognition events
- \$4,000 for family engagement events
- \$1,800 for family support efforts
- ~\$20,000 for gardens (via grant)

Secondary (If funds available)

- \$5,000 for classroom technology
- \$5,500 for field trips for every grade level
- \$5,500 for facilities & grounds repairs & upgrades

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**SECTION 3: BUDGET DETAILS**

Presented below is the “official” budget. The proposed expenditures for the accounts and lines shown below can only be amended through the formal approval process.

The remaining budget accounts have budget lines not shown below that are considered “guidance.” The budget account owners are encouraged to adhere to these guidelines when making expenditures within the overall allocation for their account. The appropriate Officer in Charge and/or Treasurer have approval authority over all expenditures within a budget account, unless the owner is the Executive Board.

ACCOUNT (OWNER)	BUDGET LINE	EXPENDITURES	INCOME
STARTING BALANCE AS OF JULY 1, 2018			\$ 22,037
ADMINISTRATIVE (EB)		\$ 2,300	\$ -
CLASSROOM SUPPORT (EB)		\$ 8,200	\$ -
	ECE (8 classrooms)	\$ 1,600	
	K (3 classrooms)	\$ 600	
	1ST (2 classrooms)	\$ 400	
	2ND (2 classrooms)	\$ 400	
	3RD (2 classrooms)	\$ 400	
	4TH (2 classrooms)	\$ 400	
	5TH (2 classrooms)	\$ 400	
	SPED (6 classrooms)	\$ 1,200	
	SOCIAL WORKERS	\$ 400	
	COACHES	\$ 400	
	SPEECH	\$ 200	
	ELL	\$ 200	
	DEAN	\$ 400	
	ART	\$ 200	
	MUSIC	\$ 200	
	PE	\$ 200	
	SPANISH	\$ 200	
	LIBRARY	\$ 200	
	PSYCHOLOGIST	\$ 200	
SCHOOLWIDE SUPPORT (EB)		\$ 19,750	\$ 6,400
	CLASSROOM TECH PHASE I	\$ 3,300	
	CLASSROOM TECH PHASE II	\$ 5,000	
	STUDENT INCENTIVES	\$ 500	
	CLASSROOM LIBRARIES	\$ 2,300	
	SCHOLASTIC BOOK FAIRS	\$ 6,000	\$ 6,000
	EXTRACURRICULARS: CLUBS,	\$ 1,500	

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SPORTS, AFTERSCHOOL		
COMMUNITY FORKLIFT GRANT	\$ 400	\$ 400
KENNEDY CENTER DUES	\$ 750	
<b>FIELD TRIP SUPPORT (EB)</b>	<b>\$ 7,200</b>	<b>\$ -</b>
ECE	\$ 1,000	
K	\$ 750	
1ST	\$ 750	
2ND	\$ 750	
3RD	\$ 750	
4TH	\$ 750	
5TH	\$ 750	
MEANINGFUL WATERSHED EXPERIENCE 1	\$ 500	
MEANINGFUL WATERSHED EXPERIENCE 2	\$ 500	
TARGET FIELD TRIP	\$ 700	
<b>APPRECIATION &amp; RECOGNITION (A&amp;R)</b>	<b>\$ 3,000</b>	<b>\$ -</b>
<b>COMMUNICATIONS (COM)</b>	<b>\$ 5,000</b>	<b>\$ 3,800</b>
<b>COMMUNITY ENGAGEMENT (CEC)</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>FACILITIES &amp; GROUNDS (FAC)</b>	<b>\$ 5,500</b>	<b>\$ -</b>
<b>FAMILY ENGAGEMENT &amp; EVENTS (FE&amp;E)</b>	<b>\$ 4,000</b>	<b>\$ -</b>
<b>FAMILY SUPPORT (FAM)</b>	<b>\$ 1,800</b>	<b>\$ -</b>
<b>FUNDRAISING &amp; GRANTS (F&amp;G)</b>	<b>\$ 10,650</b>	<b>\$ 49,300</b>
<b>GARDEN (FAC)</b>	<b>\$ 22,450</b>	<b>\$ 20,750</b>
<b>GRAND TOTAL</b>	<b>\$ 90,350</b>	<b>\$ 102,287</b>