**Budget items 2018-2019**

**Income**

**Box Tops:** Box Tops for Education is a program from General Mills to support education and benefit America’s schools. Families clip Box Tops from participating products and turn them into the school.  There is a Box Top coordinator who organizes the clipped Box Tops and sends them in to General Mills. We receive $0.10 per Box Top.

2017-2018 Budget: $2000 2017-18 Actual: $1425.89 2018-19 Budget: $1200

**Direct Drive:** Direct Drive is our annual fall “Sale-less” fundraiser.  Families are asked to make a donation to the PTO. At this time, parents also have the opportunity to donate to the clinic which supplements our school nurse and the clinic supplies.

2017-18 Budget: $10,000 2017-18 Actual: $12,458 2018-19 Budget: $15,000

**Kroger:** Kroger Community Rewards program earns money each time enrolled families scan their Kroger Plus card.

2017-18 Budget: $800 2017-18 Actual: $934.16 2018-19 Budget: $800

**Original Works:** Your children’s art work is turned into products such as cups, grocery bags, ceramic tiles, wall art and key chains. The PTO as well as the art department gets a portion of the funds raised when you purchase an item.

2017-18 Budget: $500 2017-18 Actual: $1246.19 2018-19 Budget: $1000

**Partners in Education/Sponsors:** These are local businesses who are school sponsors or who make donations to support activities at Braelinn.

2017-18 Budget: $5000 2017-18 Actual: $6074.26 2018-19 Budget: $8000

**Publix:** Through Publix Partners, qualifying purchases made at Publix earns money for Braelinn.

2017-18 Budget: $2000 2017-18 Actual: $2280.32 2018-19 Budget: $2000

**Santa Shoppe:** In December the PTO opens the Santa Shoppe. Students come in with their class to shop for gifts for their family members. Items are priced $5 and lower.  The items sold are purchased during the year by the PTO. Therefore, the budget will sometimes reflect expenses in Santa Shoppe category for the next year.

2017-18 Budget: $4000 2017-18 Actual: $3960.87 2018-19 Budget: $3000

**School Supply Kits:** Each spring families are given the option to pre-order school supplies for their student for the following year.  The school supplies are determined by the teachers and delivered to the school prior to Meet the Teacher night. Braelinn received proceeds from these purchases.

2017-18 Budget: $200 2017-18 Actual: -$2015.68 2018-19 Budget: $250

**Spirit Nights:** Spirit Nights are held periodically at local dining and entertainment establishments. A portion of the sales comes back to Braelinn PTO. \*Chick-fil-a is not a PTO spirit night. Those proceeds go directly to the school\*

2017-18 Budget: $500 2017-18 Actual: $284 2018-19 Budget $500

**Spirit Wear:** Spirit Wear are clothing items, magnets available for purchase to support Braelinn.

2017-18 Budget: $1000 2017-18 Actual: $506.19 2018-19 Budget: $750

**Spring Fling:** Spring Fling is a big spring fundraiser that includes festival games and rides, food, a cake walk and silent auction items.

2017-18 Budget: $10,000 2017-18 Actual: $14360.84 2018-19 Budget: $12,000

**EXPENSES**

**Movie Night:** This is a PTO sponsored event that involves a (weather permitting) outdoor family movie. Snacks and drinks are available for purchase as a fundraiser for student-led groups. PTO does not make money on this event and does incur expenses to put it on.

2017-18 Budget: $445 2017-18 Actual: $513.96 2018-19 Budget: $550

**Bingo Night:** PTO puts on Bingo night for Braelinn families. This event involves several rounds of bingo with prize baskets for the winners and food, drinks and snacks available for purchase.  PTO does not make money on this event and does incur some minor expenses.

2017-18 Budget: $275 2017-18 Actual $253.68 2018-19 Budget: $250

**Directory**: Expenses for app to have Braelinn directory via app. PTO provides this service to the families instead of charging for the printed directories.

2017-2018 Budgeted as $500 **income**, Actual was $450 **Expense** 2018-19 Budget: $550

**Career Fair:** PTO provides an opportunity for students to learn about various career opportunities. Volunteers are scheduled to come in and speak to classes during a designated day.

2017-18 Budget: $250 2017-18 Actual: $168.99 2018-19 Budget: $ 250

**Courtyard/Landscaping:** A PTO committee is responsible for maintaining and updating the courtyard. Funds are spent on landscaping plants, mulch, slate chips, insect control, repair and maintenance of bridge, pond and animals.

2017-18 Budget: $1250 2017-18 Actual $954.83 2018-19 Budget: $1750

**Teacher Welcome:** A reimbursement from PTO to teachers of up to $200 for full time teachers, $100 for part time teachers and $40 for parapros to assist them in making classrooms welcoming, fnctional and pleasing rooms for our students to be paid out throughout the school year as needed by individual teachers. (The 2018-19 program was changed to a reimbursement program as opposed to gift cards as done in the past)

2017-18 Budget: $7500.00 2017-18 Actual: $7150.54 2018-19 Budget: $9380

**Cultural Arts:** PTO provides a week-long educational experience for students that exposes them to arts from different cultures in addition to some cultural arts programs throughout the school year.

2017-18 Budget: $3750 2017-18 Actual: $2923.06 2018-19 Budget: $3250

**Playground:**  PTO covers expenses for playground equipment **and/or** maintenance.

2017-18 Budget: $2250 2017-18 Actual: $0 2018-19 Budget $1800

**PTO Copier:** The PTO has a copier that is leased. This expense is payment of the lease for the copier.

2017-18 Budget: $3000 2017-18 Actual: $2262.60 2018-19 Budget $2500

**PTO Paper:** Expenses for PTO workroom, special paper for flyers, bulletin boards, etc.

2017-18 Budget: $500 2017-18 Actual: $209.82 2018-19 Budget: $300

**PTO Expenses:** PTO Board member expenses such as accounting software, Braelinn Gives Back supplies, and classroom contest rewards.

2017-18 Budget $1000 2017-18 Actual $2479.13 2018-19 Budget: $1000

**School Improvements:** This category funds requests from the school, for example, water fountains, traffic cones, playground supplies.

2017-18 Budget:$5000 2017-18 Actual: $809.42 2018-19 Budget:$5000

**Staff Appreciation:** Staff appreciation lunches, gifts for administrative appreciation, nurse appreciation, bus driver appreciation, custodian appreciation, school nutrition appreciation.

2017-18 Budget: $3500 2017-18 Actual: $4039.44 2018-19 Budget: $3000

**Technology:** Money set aside to provide support for technology in the classroom, purchasing software, replacing chromebooks, etc

2017-18 Budget: $1500 2017-18 Actual: $0 2018-19 Budget: $750

**Leader in Me:** PTO pays for the Leader in Me program at BES (this includes ongoing support, training, and intellectual properties).

2017-18 Budget: $8500 2017-18 Actual: $7500 2018-19 Budget: $8750

**Sunshine Fund:** The Sunshine Fund is used to provide small birthday gifts to teachers, principal and vice principal. In addition, this money is used to purchase cards/gifts for occasions – births/weddings/deaths.

2017-18 Budget: $1100 2017-18 Actual: $1175.29 2018-19 Budget: $1800

**Ed. Development/Grade Level al.:**  PTO provides support for classrooms such as in house field trips, grade level materials and activities.

2017-18 Budget: $3000 2017-18 Actual: $3000 2018-19 Budget: $3000

**Legal:** Funding for anticipated legal/insurance needs.

Not included in 2017-18 Budget 2018-19 Budget: $500

**Allotments**

**Playground Fund:** PTO has created a fund that will be used in the future to replace playground equipment on the general playground.

**Adaptive Playground Fund:** PTO has created a fund that may be used in the future if approved by FCBOE to build an adaptive space for the special needs population.

**Statement Adjustments**

**Cash Box:** For events where money is being collected we withdraw cash to have change and then re-deposit the same amount after the event is over.

**Bank error adjustment:**area utilized for errors that surface during reconciliation of bank statements.

**\*\*Please Note\*\***

The PTO relies exclusively on the dedication and support of parent volunteers to run the various programs. To learn more specifics about how each program is managed please contact the committee chairman for the program. Committee Chairpersons are listed on the BES PTO website. Additionally if you have input or interest in a particular program we are always happy to have additional volunteers.