

NWR PTO BUDGET 2015-2016

Approved 5/7/15

INCOME

Event/Activity	Budget 2015-2016		Notes
<u>Fall Fundraiser:</u>			
Income	30,000		
Expense	16,800	13,200	Combined donation/product fundraising effort (\$28,000 gross from products, \$2,000 from direct donations). Expenses assume 40% profit (\$28,000 x 60% to rep).
<u>Box Tops:</u>			
Income	1,200		
Expense	100	1,100	Based on Box Tops website summary of earnings for 2014-2015 year.
<u>Dinner Nights:</u>			
Income	1,200		
Expense	700	500	Estimated 2 dinner nights w/ income/expense similar to 1st dinner night of 2014-2015.
<u>Spring Event:</u>			
Income	600		
Expense	100	500	Volleyball for 2015-2016.
<u>Spirit Sales:</u>			
Income	2,500		
Expense	2,000	500	
TOTAL INCOME		15,800	

EXPENSES

Description	Budget 2015-2016		Notes
Major Project	500		
Staff Grants	500		Plan for 2 \$250 grants.
Year-end Awards	1,000		PTO must fully fund in years after 2014-2015.
Field Trips	2,000		
PBIS	100		
Clubs	Battle of the Books	100	Brillissour
	Chorus	100	Budhisetiawan
	Running Club	100	A. Jamerson
	Creative Arts Club	100	per Cockerham - planning on club for 2015-2016
	Agriculture Club	100	per Justice - planning on club for 2015-2016
	Junior Hawks	100	Schueneman
Principal's Discretionary Fund	600		
Assistant Principal's Discretionary Fund	200		
Student Planners (less reimbursements)	250		
Teacher of the Year	100		
Teacher Allotment* (see breakout)	7,550		
<u>PTO Expenses:</u>			
Bank Fees	50		
Supplies	200		
<u>Hospitality:</u>			
Teacher Appreciation Gifts	300		
BOY/EOY Functions	600		
Valentines Lunch	750		Added to avoid having to ask for add'l parent donations.
Landscaping (Maintenance and Plants)	500		
TOTAL EXPENSES		15,800	
(OVER)/UNDER BUDGET		0	

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Teacher	Grade	Class	Budget
Greenelsh	5th	Math	200
Prott	5th	Math	200
Burgess	5th	Math	200
Cripps	5th	L.A.	200
Jacon	5th	L.A.	200
Jamerson, S.	5th	L.A.	200
Johnson	5th	L.A.	200
Neal	5th	L.A.	200
Rodier	5th	L.A.	200
Teague	5th	Math	200
Tracy	5th	Math	200
Whitcher	5th	Math	200
Hiatt	6th	L.A.	200
Fleckenstein	6th	Math	200
Fox	6th	Math	200
Hesson	6th	L.A.	200
Lawing	6th	L.A.	200
Meyer	6th	L.A.	200
Thompson	6th	L.A.	200
Tomberlin	6th	Math	200
Willis	6th	L.A.	200
Kessler	6th	Math	200
Brillissour		Media	200
Budhisiatiawan		Music	200
Crisp		PE	200
Garden		Art	200
Schueneman		Literature	200
Vicente		Spanish	200
Peek	6th	News Crew/Careers	100
Band	6th	Band	100
Braswell		II	200
Hall		II	200
Kitt		Sp. Ed.	200
Kizer		Sp. Ed.	200
Seleski		Sp. Ed.	200
Turner		Sp. Ed.	200
Oliver		Counselor	100
Jamerson, A.		Counselor	100
High		AIG	200
Feldkamp		ESL	50
Van Dyke		Speech	50
OPEN		Social Work	50

7,550.00

Calculations

Full-time	\$	200
Part-time w/ classroom	\$	100
Part-time w/o classroom	\$	50

Note: Counselors receive combined \$200 as they often collaborate on projects.