

PTSO Budget for 2016/2017 School Year

2016/2017 Budget		
	Line Item	Category
PTSO Income		
	Fun Run/Color Run	\$95,000
	Invest in Your Child (IYC)	\$16,000
	World Market	\$19,000
	Matching Donations	\$6,000
	Spirit Wear & Used Blues	\$20,000
	Chaperone/Child Dance	\$4,500
	PTSA Social Events (food)	\$2,000
	Fun Run Sponsorship	\$6,000
	Culture Days (all)	\$8,000
	School Supply Kits	\$2,200
	PTSO Membership	\$2,000
	Other Income (Passive, Interest, etc.)	\$1,500
	Sub-total PTSO	\$182,200
Self-Funding Organizations		
	Chess Club (self-funding)	\$6,000
	Orchestra (self-funding)	\$2,000
	Media Center - Scholastic Book Fair & Used Book Fair	\$13,500
	WLA Middle School Athletics	\$0
	Sub-total Self Funding	\$21,500
Total Income		\$203,700
Expenses		
	Line Item	Category
	Elementary Language Immersion Support	\$17,500
	Chinese	\$4,000
	French	\$4,000
	German	\$4,000
	Japanese	\$3,000
	English Dept. (includes ESL, EC & Speech)	\$2,500
	Middle School Language Immersion/Non-I Support	\$3,750
	Chinese	\$750
	French	\$750
	German	\$750
	Japanese	\$750
	Spanish	\$750
	Middle School Grade Support	\$9,000
	Sixth	\$3,000
	Seventh	\$3,000
	Eighth	\$3,000

Specials & Electives Class Room Support		\$29,000
Art Dept. (K-8th)	\$4,000	
PE Dept.	\$1,000	
Dance Dept.	\$1,000	
Music Department & Handbell Maintenance	\$1,500	
Band - Middle School	\$1,000	
Media Center (library)	\$5,000	
Scholastic Book Fair Expenses	\$8,500	
Computer Technology (E & MS)	\$1,000	
Science Lab - Elementary	\$2,500	
Science Lab - Middle School	\$1,000	
Theater/Drama Productions	\$2,500	
Teacher/Staff Support		\$27,000
Academic Volunteer (intern)	\$1,500	
Teacher BOY Gift Cards & Volunteer Appreciation	\$11,000	
Teacher/Staff Development	\$5,000	
Teacher-Staff Appreciation (May)	\$4,500	
Principal Discretionary Fund	\$1,000	
Hospitality	\$4,000	
Student Support		\$24,450
Foreign Exchange Trips Chaperone Costs		
German 5th Grade	\$2,500	
German 8th Grade	\$2,500	
French 8th Grade	\$2,500	
Chinese (MS)	\$4,000	
Japanese 7-8 Grade (every other year)	\$3,000	
Spanish (MS)	\$2,500	
Visitor School Hospitality (\$500 x 6 trips)	\$3,000	
Student Recognition / PBIS	\$2,500	
Student Recognition - A & AB Honor Roll / Scholar Athletes	\$500	
Athletic Recognition	\$1,000	
Academic Competition/Testing	\$450	
Events - Social/Cultural		\$19,050
Spring Arts Extravaganza	\$1,500	
5th grade dance	\$500	
8th grade social (end of school year)	\$1,500	
Student Council / Middle School Spring Dance "Danceival"	\$1,000	
Chaperone / Child Dance	\$2,000	
Back to School / Beginner Day / Kindergarten Picnic	\$750	
Cultural Day/Week - Soiree Francaise & Francophonie	\$1,000	
Cultural Day/Week - Chinese New Year	\$1,000	
Cultural Day/Week - German	\$1,000	
Cultural Day/Week - Japanese	\$1,000	
Cultural Day/Week - Spanish	\$1,000	
Field Days	\$3,500	
International Week (Friday cultural performance)	\$250	
Mardi Gras (all Elementary)	\$1,000	
Moving On Ceremonies (5th & 8th)	\$1,500	
Schultueten (All 5th grade to 1st & Kindergarten)	\$550	
Clubs/Athletics Support		\$9,500
Community Problem Solvers 6th Grade	\$250	
Community Problem Solvers 7th & 8th Grade	\$250	
Chess Club	\$6,000	
Orchestra	\$2,000	
Math Club (Middle School)	\$250	
Taiko Drum Maintenance/Storage	\$500	
National Junior Honor Society (MS)	\$250	
Ambassadors Discretionary		\$4,950
Chinese Ambassadors	\$750	
French Ambassadors	\$750	
German Ambassadors	\$750	
Japanese Ambassadors	\$750	

Specials Ambassador	\$750	
Middle School Ambassadors (6th, 7th, 8th)	\$1,200	
Waddell (Bricks & Mortar) Support		\$1,000
Campus Beautification/Wildlife	\$500	
Advocacy	\$500	
Fundraising/Spirit Wear Expenses		\$54,000
Fun Run Deposit & Payment to Boosterthon	\$35,000	
Fun Run T-Shirts & Teacher Incentives (Fun Run & IYC)	\$5,000	
World Market Expenses	\$2,000	
Spirit Wear (T-shirts, Car Magnets/Stickers, Water Bottles)	\$12,000	
PTSO		\$4,500
Bank Fees	\$150	
Office Supplies	\$1,000	
Budget & Accounting Software	\$500	
PTSO Membership (Lanyards)	\$1,000	
Liability Insurance	\$540	
Web Site Maintenance	\$1,000	
Other	\$310	
Total Expenses	\$203,700	\$203,700
Net		\$0