

# 2017-18 CAMPBELL PTA Budget

Approved 9/12/2017

<b>PRIORITY INITIATIVES</b>	<b>17-18 Budget</b>	<b>Actual Expense</b>	<b>Committed</b>	<b>Available</b>
<b>Outdoor Classroom (pond/gardens/wetlands)</b>				
Outdoor Classroom Coordinator	5,000.00	1,443.75		\$3,556.25
Outdoor Classroom Supplies & Maintenance	5,100.00	1,973.50		\$3,126.50
<b>Outdoor Classroom Subtotal</b>	<b>\$10,100.00</b>	<b>3,417.25</b>	<b>\$0.00</b>	<b>\$6,682.75</b>
<b>Expeditionary Learning</b>				
Expedition Support and Outside Experts	6,000.00	49.00		\$5,951.00
<b>Expeditionary Learning Subtotal</b>	<b>\$6,000.00</b>	<b>49.00</b>	<b>\$0.00</b>	<b>\$5,951.00</b>
<b>Reading Support</b>				
Author/Writing Expert Visits	2,000.00	-		\$2,000.00
Donation RIF of NOVA	100.00	-		\$100.00
Literacy Initiatives	1,000.00	943.50		\$56.50
<b>Reading Support Subtotal</b>	<b>\$3,100.00</b>	<b>943.50</b>	<b>\$0.00</b>	<b>\$2,156.50</b>
<b>Classroom &amp; Teacher Support</b>				
Classroom Resources - Special Ed	1,000.00	-		\$1,000.00
Classroom Resources - Kindergarten	1,000.00	160.99		\$839.01
Classroom Resources - Grade 1	1,000.00	-		\$1,000.00
Classroom Resources - Grade 2	1,000.00	-		\$1,000.00
Classroom Resources - Grade 3	1,000.00	-		\$1,000.00
Classroom Resources - Grade 4	1,000.00	-		\$1,000.00
Classroom Resources - Grade 5	1,000.00	-		\$1,000.00
Classroom Resources - Specials	1,000.00	384.78		\$615.22
Classroom Resources - Interlude	1,000.00	250.55		\$749.45
Teacher Appreciation	2,000.00	673.28		\$1,326.72
<b>Classroom &amp; Teacher Support Subtotal</b>	<b>\$11,000.00</b>	<b>1,469.60</b>	<b>\$0.00</b>	<b>\$9,530.40</b>
<b>Other Priority Initiatives</b>				
PA System Upgrade	10,000.00	9,980.74		\$19.26
<b>Other Priority Initiative Subtotal</b>	<b>\$10,000.00</b>	<b>9,980.74</b>	<b>\$0.00</b>	<b>\$19.26</b>
<b>PRIORITY INITIATIVES SUBTOTAL</b>	<b>\$40,200.00</b>	<b>\$15,860.09</b>	<b>\$0.00</b>	<b>\$24,339.91</b>
<b>PROGRAMS AND ENRICHMENT</b>	<b>17-18 Budget</b>	<b>Actual</b>	<b>Committed</b>	<b>Available</b>

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<b>Afterschool Enrichment</b>				
Project Discovery - Fall Session Expense	9,000.00	7,715.00		\$1,285.00
Project Discovery - Spring Session Expense	9,000.00	-		\$9,000.00
Girls on the Run/Boys on the Move	500.00	-		\$500.00
Outdoor Lab	500.00	-		\$500.00
Odyssey of the Mind Expense	500.00	100.00		\$400.00
Other	100.00	-		\$100.00
PD Camps	0.00	-		\$0.00
<b>Afterschool Enrichment Subtotal</b>	<b>\$19,600.00</b>	<b>7,815.00</b>	<b>\$0.00</b>	<b>\$11,785.00</b>

<b>Community Building</b>				
Community Evening Event Expense	1,800.00	-		\$1,800.00
School Movie Night Expense	800.00	-		\$800.00
5th Grade Promotion Ceremony	800.00	-		\$800.00
Family Game Night	500.00	-		\$500.00
PESA-Participa	500.00	-		\$500.00
Campbell Olympics	200.00	-		\$200.00
Community Building Other	200.00	1,000.00		-\$800.00
School Picnic	100.00	-		\$100.00
Student Recognition - Safety Patrols	100.00	-		\$100.00
Wellness Committee	100.00	78.13		\$21.87
Community Meetings	100.00	-		\$100.00
Spirit Days	100.00	-		\$100.00
CCPTA CPI Fund Donation	100.00	-		\$100.00
<b>Community Building Subtotal</b>	<b>\$5,400.00</b>	<b>1,078.13</b>	<b>\$0.00</b>	<b>\$4,321.87</b>

<b>PROGRAMS AND ENRICHMENT SUBTOTAL</b>	<b>\$25,000.00</b>	<b>8,893.13</b>	<b>\$0.00</b>	<b>\$16,106.87</b>
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<b>PTA ADMINISTRATION AND SUPPORT</b>	<b>17-18 Budget</b>	<b>Actual</b>	<b>Committed</b>	<b>Available</b>
<b>PTA Meetings</b>				
Childcare	900.00	300.00		\$600.00
Translation and Outreach	675.00	225.00		\$450.00
PTA Meetings Food	675.00	186.94		\$488.06
Supplies	400.00	29.08		\$370.92
PTA Meetings Other	200.00	-		\$200.00
<b>PTA Meetings Subtotal</b>	<b>\$2,850.00</b>	<b>741.02</b>	<b>\$0.00</b>	<b>\$2,108.98</b>

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## Communications

Student Directory Printing	1,200.00	-		\$1,200.00
Website Hosting/Technical Support	300.00	23.88		\$276.12
Translation	300.00	-		\$300.00
Communications Other	100.00	-		\$100.00
<b>Communication Subtotal</b>	<b>\$1,900.00</b>	<b>23.88</b>	<b>\$0.00</b>	<b>\$1,876.12</b>

## Administration

Insurance	200.00	179.00		\$21.00
Bank Fees/Credit Card Processing	400.00	233.89		\$166.11
<b>Administration Subtotal</b>	<b>\$600.00</b>	<b>412.89</b>	<b>\$0.00</b>	<b>\$187.11</b>

## Fundraising Expenses

Wetlands Festival Expense	2,000.00	42.00		\$1,958.00
October Fun Run - Expense	500.00	352.15		\$147.85
Other Fundraising Expenses	200.00	-		\$200.00
<b>Major Fundraising Expenses Subtotal</b>	<b>\$2,700.00</b>	<b>394.15</b>	<b>\$0.00</b>	<b>\$2,305.85</b>

## Spirit Gear

Spirit Wear Expense	3,000.00	1,606.00		\$1,394.00
Other		-		\$0.00
<b>Spirit Gear Subtotal</b>	<b>\$3,000.00</b>	<b>1,606.00</b>	<b>\$0.00</b>	<b>\$1,394.00</b>

<b>PTA ADMINISTRATION/SUPPORT SUBTOTAL</b>	<b>\$11,050.00</b>	<b>3,177.94</b>	<b>\$0.00</b>	<b>\$7,872.06</b>
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PTA MEMBERSHIP	17-18 Budget	Actual	Committed	Available
Membership Dues	700.00	840.00		-\$140.00
Leadership Training/PTA Conferences	500.00	-		\$500.00
<b>PTA Membership Subtotal</b>	<b>\$1,200.00</b>	<b>840.00</b>	<b>\$0.00</b>	<b>\$360.00</b>

<b>PTA MEMBERSHIP SUBTOTAL</b>	<b>\$1,200.00</b>	<b>840.00</b>	<b>\$0.00</b>	<b>\$360.00</b>
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<b>GRAND TOTAL EXPENSES</b>	<b>\$77,450.00</b>	<b>\$28,771.16</b>	<b>\$0.00</b>	<b>\$48,678.84</b>
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