

Proposed 2018/19 FOSB budget

Income

1	Cash-rollover	\$ 75,567.00	* includes \$3567 rolled over from 2014 restricted account
2	2018 Auction-unrestricted	\$ 82,855.00	
3	2018 Auction- restricted	\$ 24,940.00	
4	*Direct giving	\$ 50,000.00	
5	*Employer match	\$ 10,000.00	
6	*Events	\$ 2,000.00	
7	*Chinook book sales	\$ 500.00	
8	*Ballard Market receipts	\$ 5,000.00	
9	*Directory Advertising	\$ 500.00	
10	*Interest	<u>\$ 200.00</u>	
11	Total Income	\$ 251,562.00	

Expense

FOSB -Admin.			
12	Operations/Supplies	\$ 5,500.00	
13	Coho fee for FOSB mtgs	\$ 250.00	
14	Contingency/Misc.	<u>\$ 4,955.00</u>	
15	Total FOSB-Admin.	\$ 10,705.00	

Committees			
16	After School Program	\$ 300.00	
17	Auction	\$ 20,000.00	
18	Bike to School	\$ 200.00	
19	Direct Giving	\$ 1,500.00	
20	Diversity	\$ 2,000.00	
21	Garden	\$ 250.00	
22	Legislative	\$ 200.00	
23	Teacher/parent hospitality	\$ 1,000.00	
24	PIE	<u>\$ 1,750.00</u>	
25	Total Committee	\$ 27,200.00	

Program Support			
26	Scholarships- Elem.	\$ 5,000.00	
27	Scholarships- MS	\$ 5,000.00	
28	Scholarships- Before & After School	<u>\$ 1,000.00</u>	
29	Total Program Support	\$ 11,000.00	

All School support			
30	Professional Develop.	\$ 5,567.00	*includes \$3567 rolled over from restricted account
31	Hospitality & staff recognition	\$ 1,200.00	
32	Teacher grants	\$ 7,300.00	
33	Assembly	\$ 1,500.00	
34	MS Drama	\$ 500.00	
35	Stage Tech. support	\$ 1,500.00	
36	Classroom periodicals	\$ 1,500.00	
36	Library periodicals	\$ 500.00	
37	Art supplies	\$ 1,500.00	
38	K-kid t-shirts	\$ 350.00	
39	Elem. WEP & Sing	\$ 14,000.00	
40	MS Robotics kits	\$ 4,000.00	
41	MS Yearbooks	\$ 6,500.00	
42	Volunteer Coordinator budget	<u>\$ 6,800.00</u>	
43	Total All School Support	\$ 52,717.00	

Academic Support Grant			
44	Whole Child Support fund	<u>\$ 90,000.00</u>	
45	Total WC Support grant	\$ 90,000.00	

46	School Community Priority fund	<u>\$ 20,000.00</u>	
47	Total SCP fund	\$ 20,000.00	

Restricted			
48	2018 Auction fund-a-need (FOSB mini-grants)	\$ 24,940.00	
49	Total Restricted	\$ 24,940.00	

Reserves			
50	Reserves carried over to FY 2019	<u>\$ 15,000.00</u>	
51	Total Reserves	\$ 15,000.00	

52	Total Expenses + Reserves	\$ 251,562.00	
----	----------------------------------	----------------------	--