

OES PTA 2014- 2015 SCHOOL YEAR APPROVED BUDGET

<u>Line Item</u>	Actual 2014 (net results)	2015 Budget: NET	Budget Responsibility
Carry over from prior SY	\$35,000	\$15,000	n/a
Friends of Oakton, net	\$21,468	\$22,000	FOO Chair
OES 5K Race	\$7,398	\$7,000	5K Chair
Fam Fun Night	\$9,026	\$9,000	Fun night /Aucton Chair
Book Fair Income,net	\$0	\$0	none
Family Nights Out	\$4,074	\$4,000	Family Night out Chair
Skate Nights	\$5,345	\$6,000	Skate Night Chair
TOTAL	\$9,419	\$10,000	
Apparel Sales	\$379	\$350	Spirit Wear Chair
Membership	\$1,715	\$1,700	None really -- not technically a fundraiser
Cartridges for kids	\$0	\$0	none
Yearbook	-\$2,482	\$0	Yearbookd chair -- works to make sure price=cost
Directory	\$641	\$650	directory chair
School Supplies	\$1,203	\$1,850	school supply chair
Grocery Receipts/Store Rewards	\$1,870	\$2,000	Grocery Bonus Chair
Amazon	\$1,464	\$1,500	VP Fundraising - there is no individual chair
Box tops	\$564	\$1,000	Box Tops Chair
Bag Fundraiser		\$3,000	Bag Chair
Bricks	\$0	\$3,000	Brick Chair
Interest	\$3	\$3	treasurer
TOTAL	\$5,357	\$15,053	
Camp Invention	\$1,253	\$1,000	Camp Invention Chair
Chess	\$500	\$0	VP of Programs

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Art		-\$1,400	Art camp Chair
Total Camps	\$1,753	-\$400	
Odyssey of the Mind, net	-\$55	-\$100	OM Chair- must balance parent fees with costs
Chess Club	\$2,202	\$2,000	VP of Programs
Robotics	\$40	\$0	VP of Programs
Afterschool Typing	\$1,128	\$1,600	VP of Programs
After School Art	\$2,676	\$1,500	VP of Programs
Science Olympiad	\$86	-\$100	SO Chair- must balance parent fees with costs
Mathnasium	\$0	\$0	VP of Programs
Hip-Hop Dance	\$96	\$0	VP of Programs
Idea Inventions	\$50	\$0	VP of Programs
Afterschool program coordinator exp		-\$3,000	VP of Programs
Total Activities	\$6,223	\$1,900	
Total Prior Year Income	\$36	\$2,523	
TOTAL INCOME	\$95,680	\$82,076	
Language Arts	\$5,000	\$3,500	President/Ms. Gray/Tan
Science	\$0	\$4,000	President/Ms. Gray/Tan
AAP Department	\$0	\$500	AAP Dept Head
Other enrichment (minigrants)	\$3,410	\$5,800	President/Ms, Gray
Character Ed/ Community Svc. Proj.	\$0	\$0	none
Guidance	\$316	\$500	Guidance Dept
P.E. Department	\$195	\$500	PE Dept
Reading Department	\$500	\$500	Reading Specialists
Spanish/FLES Department	\$150	\$500	FLES Dept
Occupational Therapy	\$144	\$150	OT person
Teacher Support	\$4,429	\$6,000	Treasurer
Technology	\$20,000	\$6,000	President/Treasurer/Tan
Professional development	\$9,000	\$11,000	President/Treasurer/Tan

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PTA Professional Development Grant	\$0	\$2,750	PTA Exec Board
subtotal professional development	\$9,000	\$13,750	
TOTAL Acadmic Enrichment	\$43,644	\$41,700	
Program Coordinator	\$1,800	\$0	n/a
Art Department	\$94	\$2,633	Art Dept Head (Sarah Brooks)
Cultural Arts	\$3,636	\$6,000	Cultural Arts Chair with direction from PTA Board
Artist in Residence	\$0	\$5,000	Exec Board
GRACE Art Enrichment	\$2,860	\$3,150	Grace Art team
Music Department	\$473	\$500	Music Dept
Reflections	\$182	\$300	Reflections Chair
Drumming Circle	\$2,509	\$0	n/a
Variety Show	\$0	\$350	Variety Show Chair
TOTAL Enrichment -- Arts	\$9,754	\$17,933	
Field Trips	\$704	\$800	Tan Holsclaw
Indoor/ Grounds Hospitality	\$0	\$4,500	Exec Board
	\$547	\$350	Pres/ VP Programs
First Day Folders	\$848	\$1,000	Tan Holsclaw
Sixth Grade Party	\$500	\$550	President: just let 6th grade room parents know \$ is available
Panther Press printing	\$1,195	\$0	n/a
Total Other Areas:Other Program	\$2,543	\$1,550	

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Teacher Appreciation Events and STAW	\$3,400	\$5,500	President/STAW chairs
Water	\$1,400	\$1,800	Tan Holsclaw
Total Teacher Appreciation	\$4,800	\$7,300	
Admin Expenses	\$322	\$566	President/ Treasurer
Summer Operating	\$1,146	\$0	n/a
Insurance	\$277	\$277	Treasurer
Credit Card Fees	\$2,395	\$2,500	Treasurer Monitors
TOTAL Admin Type Expense	\$4,140	\$3,343	
Website/technology	\$344	\$350	President/Treasurer
Constant Contact	\$325	\$550	President/Treasurer
TOTAL Other Areas Communication	\$669	\$900	
Back to School Potluck	\$350	\$600	BTS Dance Chair
Puzzle Night/Movie Night	\$0	\$400	Puzzle/Movie Night Chairs
Parent Speaker Series	\$0	\$600	VP Programs
International Night	\$1,416	\$1,400	International night Chair
Students in Need	\$267	\$700	Chris Gray /Guidance: C. Gray must approve
TOTAL Community Building Exp	\$2,033	\$3,700	
	\$70,634	\$82,076	