

The River School PS 281 PTA: 2018-2019 Budget

Expected ~375 students (36% increase over 2017-2018)

Income		2017-2018	2018-2019	Change	% Change	% of Total
How We Make It Happen	Direct Appeal - \$1500/student suggested	82,000	102,000	20,000	24%	48%
	Spring Benefit	42,000	55,000	13,000	31%	26%
	Community Events (Movie nights, Soul Cycle, and others)	11,400	15,000	3,600	32%	7%
	Vendor Contributions	4,500	15,000	10,500	233%	7%
	Read-a-thon	6,300	9,000	2,700	43%	4%
	Yearbook	4,700	7,000	2,300	49%	3%
	School Store	3,500	4,000	500	14%	2%
	Interest	50	500	450	900%	0%
	Revenue sharing (school photos, Amazon, Fairway, etc.)	800	3,000	2,200	275%	1%
TOTAL		\$ 155,250	\$ 210,500	\$ 55,250	36%	100%

Expenses		2017-2018	2018-2019	Change	% Change	% of Total
Better Education for Our Kids	Professional and Curriculum Development (All Grades)	(53,100)	(72,000)	(18,900)	36%	37%
	Teaching Assistants (K) September - December	(34,000)	(22,000)	12,000	-35%	11%
	Computer Programming (Grades 2-5)	(18,000)	(28,000)	(10,000)	56%	14%
	Classroom Supplies (All Grades)	-	(1,000)	(1,000)	New	1%
	Fifth Grade Trip	-	(6,000)	(6,000)	New	3%
	Testing preparation materials (Grades 3-5)	-	(4,500)	(4,500)	New	2%
	Studio in a School (Grades 1-2)	(8,000)	(15,000)	(7,000)	88%	8%
	Science, Gym, and Music equipment & speciality supplies (All Grades)	(2,000)	(2,500)	(500)	25%	1%
	Art Farm (Pre-K)	(1,250)	(1,250)	-	-	1%
	Mathletics (Grades 3-5)	(900)	(1,250)	(350)	39%	1%
	Raz Kids (All Grades)	(950)	(300)	650	Prepaid in part	0%
	Library (All Grades)	(1,800)	(2,000)	(200)	11%	1%
	Lice Checks (All Grades)	(2,000)	(2,500)	(500)	25%	1%
						81%
Stronger Community	Spring Benefit	(9,000)	(11,000)	(2,000)	22%	6%
	Hospitality and Teacher & Staff Appreciation	(3,000)	(3,500)	(500)	17%	2%
	Community Events (Movie nights, Soul Cycle, and others)	(5,400)	(7,000)	(1,600)	30%	4%
	Community Events - furniture for PTA use	-	(1,500)	(1,500)	New	1%
	Yearbook	(2,500)	(3,000)	(500)	20%	2%
	School Store	(3,000)	(1,500)	1,500	-50%	1%
	Loudspeaker and microphone	-	(800)	(800)	New	0%
	Color laser printer	-	(700)	(700)	New	0%
						15%
Operating Expenses	Insurance	(3,000)	(3,000)	-	-	2%
	Merchant fees (PayPal, etc.)	(2,500)	(2,500)	-	-	1%
	Office & IT Expenses	(2,000)	(1,500)	500	-25%	1%
						4%
TOTAL		\$ (152,400)	\$ (194,300)	\$ (41,900)	27%	

GRAND TOTAL	\$ 2,850	\$ 16,200
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