

**Franklin-Randall PTO 2015 - 2016 Budget Final - Approved 9.8.15**

	<b>2015-2016 Budget</b>
<b>INCOME</b>	
Box Tops/Caps for Cash	\$ 1,000
Carnival	\$ 4,000
Local Business Sponsorships	\$ 1,200
Dance	\$ 1,800
Fall Fundraiser	\$ 19,000
Hat Fundraiser (Dance and Carnival)	\$ 500
Interest Income	\$ 20
Parking	\$ 39,300
Carnival Raffle	\$ 2,400
New Fundraisers	\$ 2,000
Surplus from '14-'15	\$ 4,860
<b>Total Income</b>	<b>\$ 76,080</b>
<b>EXPENSES</b>	
<b>Fundraising Expenses</b>	
Carnival Expenses	\$ 1,600
Dance Expenses	\$ 1,200
Fall Fundraising Expenses	\$ 150
Parking Expenses	\$ 2,000
Hat Fundrasier (Dance and Carnival)	\$ 200
Raffle Expenses	\$ 600
New Fundraiser Expenses	\$ 500
<b>Subtotal Fundraising</b>	<b>\$ 6,250</b>
<b>Grants to Schools**</b>	<b>\$ 15,500</b>
<b>Subtotal Grants to Schools</b>	<b>\$ 15,500</b>
<b>Community Building</b>	
Equity & Inclusion Committee	\$ 1,000

PEG Coordination and Language Translation	\$ 8,400
Back-to-school Events (Animal Crackers-Franklin, Popcorn-Randall, Kindergarten welcome)	\$ 250
International Dinner	\$ 400
Staff Appreciation (F + R)	\$ 1,500
Marvelous Math Morning	\$ 300
Movie Nights (2 total)	\$ 300
Popcorn (PTO Events + Fridays @ Randall)	\$ 700
PEG and ELL Picnic (School-wide invite)	\$ 300
Super Science Saturday	\$ 350
PTO Meeting Childcare / Food / Materials	\$ 2,400
Health & Wellness Committee	\$ 1,000
Randall Movin On Ceremony	\$ 150
Gallery Night at Randall	\$ 200
<b>Subtotal Community Building</b>	<b>\$ 17,250</b>
<b>Enrichment Opportunities</b>	
Scholarships - WYC Foreign Language	\$ 500
Scratch Club	\$ 350
<b>Subtotal Enrichment</b>	<b>\$ 850</b>
<b>Communications</b>	
Constant Contact	\$ 80
Student Directory	\$ 1,500
<b>Subtotal Communications</b>	<b>\$ 1,580</b>
<b>Student Support</b>	
Mentor Program - Randall	\$ 80
Social Justice Fund - Franklin	\$ 500
Social Justice Fund - Randall	\$ 500
<b>Subtotal Student Support</b>	<b>\$ 1,080</b>

<b>Board Discretionary</b>	
Foundation for Madison's Public Schools (FMPS) Annual Contribution	\$ 1,000
Board Discretionary	\$ 1,000
Annual Grants Program	\$ 8,000
<b>Subtotal Discretionary</b>	<b>\$ 10,000</b>
<b>Curriculum and Instruction Support</b>	
4k (divided by 2 classrooms)	\$ 500
Kindergarten*	\$ 1,000
1st Grade*	\$ 1,000
2nd Grade*	\$ 1,000
3rd Grade*	\$ 1,000
4th Grade*	\$ 1,000
5th Grade*	\$ 1,000
Character Development Programming	\$ 3,250
Franklin Zoo	\$ 100
Music-Franklin	\$ 1,000
Music-Randall	\$ 1,000
Phys Ed - Franklin	\$ 200
Phys Ed - Randall	\$ 200
Art-Franklin	\$ 500
Art-Randall	\$ 500
<b>Subtotal C &amp; I</b>	<b>\$ 13,250</b>
<b>Building and Grounds</b>	
Technology and Furnishings - Franklin	\$ 3,000
Technology and Funishings - Randall	\$ 3,000
Franklin Building & Grounds and Forest	\$ 700
Randall Building & Grounds / Outdoor Classroom	\$ 700
<b>Subtotal B&amp;G</b>	<b>\$ 7,400</b>

<b>Cultural Arts</b>	
Cultural Arts-Franklin	\$ 2,000
Cultural Arts-Randall	\$ 2,000
<b>Subtotal CA</b>	<b>\$ 4,000</b>
<b>Total Expenses</b>	<b>\$ 76,080</b>

\* = Budget assumes \$10 per student, with 20 students per class and 5 teachers per grade. Total allocation may be different and must be divided by instructional teams @ rate of \$10 per student

\*\* Prior line items moved to Grants to schools include: T-shirts, Principal discretionary, Randall safety patrol, and 5th grade Tile project Total proposed grant exceeds amounts spent in '14-'15. New items for '15-'16 added to grants include the Randall Literary Magazine (est. \$500) and substitute teachers to enable teachers to access professional development or other principal-approved activities (est. \$700)

\*\*\*= F + R LMC's receive financial support from annual scholastic book fairs



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