

Korematsu Elementary School PTO

BUDGET VS. ACTUALS: FY 2018/2019 SCHOOL YEAR - FY19 P&L

July 2018 - June 2019

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
Total Revenue			0.00%
GROSS PROFIT	\$0.00	\$0.00	0.00%
Expenditures			
Campus & Community			
Campus Improvements (grants)		750.00	
Garden & Grounds		3,600.00	
Grounds Coordinator Stipend		2,000.00	
Total Garden & Grounds		5,600.00	
Hospitality		750.00	
Playground Aides		2,300.00	
Playground Coordinator - Tyler		1,300.00	
Total Campus & Community		10,700.00	
Classroom			
Book in a Bag Program		650.00	
Classroom Grants (direct student support)		13,875.00	
Computer Lab Expenses		500.00	
Instructional Support (sub teacher funding)		2,500.00	
Kindergarten Registration		175.00	
Library Donation		1,100.00	
Reading Para Support		13,000.00	
Science Classrooms		1,000.00	
STEAM budget		500.00	
STEAM grant funds		20,000.00	
Total Classroom		53,300.00	
Expense			
KPTO ACTIVITIES & EVENTS			
ASIAN PACIFIC FESTIVAL		2,000.00	
AUCTION		4,500.00	
Bike to School Club (Active 4 me)		300.00	
Book Fair		150.00	
Club/Staff Lead Activities		500.00	
Coyote Crawl		3,000.00	
Fundraising Incentives		250.00	
Movie Night		500.00	
Total KPTO ACTIVITIES & EVENTS		11,200.00	
OPERATING EXPENSES		2,500.00	
Insurance		500.00	
Tax Prep		750.00	
Total OPERATING EXPENSES		3,750.00	
STUDENT EDU EXPENSE			
ENRICHMENT PROGRAMMING			

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
4th Grade Enrichment -"Touch of Understanding"		1,200.00	
5th Grade enrichment program "Voice of the Wood"		1,500.00	
Classroom Art Lessons		7,555.00	
Missolua Drama		3,400.00	
Music-Choir Programs		1,500.00	
Parent Education Comm Donatation		300.00	
Shakespeare Event		850.00	
Total ENRICHMENT PROGRAMMING		16,305.00	
Total STUDENT EDU EXPENSE		16,305.00	
Total Expense		31,255.00	
Total Expenditures	\$0.00	\$95,255.00	0.00%
NET OPERATING REVENUE	\$0.00	\$ -95,255.00	0.00 %
NET REVENUE	\$0.00	\$ -95,255.00	0.00 %