

Royle PTO Budget - FINAL

Period 2018-2019

		2018/19 Budget
REVENUE		
Royalty Programs		
A+ Rewards	1,800	
Box Tops	600	
Amazon	200	
Total Royalty Programs	2,600	
Directory	200	
Fall Book Fair	-	
Gingerbread House, net	2,400	
Interest	700	
Royle Spiritwear	1,600	
Royle Main Fundraisers		
Fall Fundraiser	24,000	
Wrap Up	4,000	
Darien Sport Fundraiser	-	
STEAM Week	-	
Fall Photography	-	
Direct Donations	-	
Total Main Fundraisers	28,000	
Royle Round Up	1,300	
School Supplies	700	
Spring Book Fair	4,500	
Total Revenue	42,000	

OPERATING EXPENSES

d	Beautification	500
d	Creative Team	-
b	Encouragement	3,000
a	Enrichment - Elementary	20,700
a	Field Trips K thru 5th	5,520
c	Insurance	300
PTO Operating		
c	Bank Fees	300
c	Gifts	450
c	Blast	500
c	End of Year Luncheon	900
c	Other	550
c	Website	134
d	Arts and Literature Night	100
a	Royle Goes Green	50
c	Royle Treatment	75
c	Veteran's Day Event / RAK	200
Teacher Discretionary		
b	Specials (Art, Music, PE, Library)	400
b	Specials (Spanish)	100
b	Specials (Music - Macri and Minnis)	100
b	Teachers, Specialists K-5	3,125
b	Teachers ELP	375
b	Principal	1,400
Total Operating Expense		38,779
In-Cap Spend		\$105.38
Net Income before Other Expenses		3,221

OTHER EXPENSES

c	Father's Council	-
a	Fifth Grade Fundraiser	(1,500)
Fifth Grade		
a	Class Gift	525
a	Plaque	475
a	Donation	500
a	Fifth Grade Year-End Party	650
a	Kidscare	-
a	Royle Endeavors	-
c	Social Committee	-
c	Special Events (Spring Party)	-
c	RMGTT	-
d	Special Expenditures	816
a	Teacher Appreciation Day	-
a	Yearbook	-
Town Organizations		
d	CDSP Dues	555
d	Darien Environmental Group	-
d	Music for Youth	300
d	Parent Awareness	400
d	Reiss Fund	250
d	DT&CF Fund	250
Total Other Expense		3,221
Total Expenses		42,000
Net Profit/Loss		-

Enrollment				
				8/31/18
Grade	Students	Sections		Kids/Section
K	53	3		18
1	64	3		21
2	54	3		18
3	74	4		19
4	58	3		19
5	65	3		22
Sub-total		368	19	
ELP		40	4	
Total		408	23	

Teacher Discretionary	
Teachers	19
Specialist FT (includes psychologist)	10
Specialist PT	3
Specials (Art, Music, PE, Library)	4
Teachers Co-Taught	0
Specials (Spanish)	1
Specials (Music - Walters and Minnis)	2
ELP Teachers	5
Teachers	\$100
Specialist FT	\$100
Specialist PT	\$75
Specials (Art, Music, PE, Library)	\$100
Teachers Co-Taught	\$100
Specials (Spanish)	\$100
Specials (Music - Walters and Minnis)	\$50
ELP Teachers	\$75
Max In-Cap Spend	\$110
Field Trip Subsidy	\$15
5th Grade Party Subsidy	\$10

Use of Funds	
Students, education	64%
Teachers/staff	20%
PTO	8%
School & Town	8%