



# Budget Expenses 2022-23

## LINE ITEM DETAILS

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*\*\*\*The following descriptions are a general overview of each individual budget line item.*

### **BSCO ADMINISTRATION (\$9,000)**

#### **Board Discretionary (\$5,000)**

Funds unexpected or one-time needs like volunteer supplies, other miscellaneous categories. Also, any new teacher grant requests or student needs.

#### **Tax Prep & Filing Fees (\$2,300)**

Tax prep, filing & BSCO's annual non-profit filing with the State of Oregon.

#### **Insurance (\$700)**

BSCO's annual liability coverage.

#### **Website fees (\$1,000)**

Annual payment for software platform and hosting site, as well as monthly subscription for accounting software.

### **TEACHER SUPPORT (\$35,750)**

#### **Mature Grant (\$5,000)**

After two consecutive years, a successful program may be considered a Mature Grant budget item. Mature grants do not need to be re-approved annually, but will be re-considered each Spring when the budget is set. Two new mature grants were approved during the '21-'22 school year.

The 2022-2023 Mature Grants include:

- THPRD Nature mobile -- Kindergarten
- A-Z Phonics - Kindergarten
- Living Things Unit -- 1st grade
- TBD, second grade will submit new application -- 2nd grade
- OBOB books - 4th grade
- Newbery Honor Book Clubs and Reader Notebooks -- 5th grade
- Salmon Life Cycle -- 4th & 5th grade

#### **Educational Support (\$6,000)**

BSCO supports grade-wide classroom materials for teams and specialists. Materials purchased are directly related to Units of Inquiry and educational targets. Items purchased in the past include ant farms, microscopes, classroom books, and field trips. Coordination and utilization of these funds will be overseen by BSE staff.

#### **Staff Appreciation (\$2,250)**

BSCO provides various supplies, and puts on several events throughout the year, including for staff appreciation week.

#### **Teacher Funds (\$19,000)**

Teacher fund has been increased to \$500/teacher regardless of full-time or part-time. These items are intended for students to see and touch. Examples include books for the classroom library, science supplies, plants for the community garden, storage items such as bins and shelves, office supplies including additional glue sticks, scissors and paper clips, flashcards & games, and decorative posters.

## **Student Body Paper Fund (\$3,500)**

BSCO will provide two reams of paper per student per year, eliminating this item from the school supply lists.

## **STUDENT ENRICHMENT (\$43,750)**

### **5th Grade Activities (\$3,600)**

Budget for expenses associated with the annual 5th grade send off in June (\$3,000), including things like decorations, food, DJ, photo-booth, games, memento and supplies. Also, includes \$600 for 2 additional class parties at \$150/class/grade.

### **Art Literacy (\$1,000)**

BSCO funds all art supplies for the entire student body for artist lessons throughout the year, as well as an all-school assembly celebrating the art of a specific culture. Items purchased vary based on the artist and art project, but have recently included oil pastels, paint, brushes, watercolor pencils, watercolors, construction paper and mounting materials.

### **Artist in Residence (\$12,000)**

BSCO put this on hold during the pandemic, but plans to bring it back for the 2022-23 school year. BSCO brings in an artist for a school-wide project and/or installation. Former projects include the tile mosaic at the front entrance, the photography in the library and the cyanotype animal prints and U.S. map.

### **BEST (BSE's Earth Sustainability Team) (\$500)**

BEST organizes & supports green options at BSE. BEST organizes various events throughout the year.

### **Bobcat Trail Club (\$500)**

BSCO funds purchase of charms, bracelets and other incentives throughout the year to reward active runners.

### **Book Fair (\$100)**

Funds small snacks for Teacher Preview Night, as well as cookies on Family night. Also provides any craft or bulletin materials.

### **Class Parties preK-4 (\$3,300)**

All classroom parties are funded by BSCO, which includes all snacks, supplies, and crafts for the entire student body. This line item includes three parties annually for preK-4th grade at a budget of \$150/class/year. This assumes an average of 4 classrooms per grade for K-4 and 2 sections for preK. The 5th grade party budget is included in a separate section along with the send-off budget.

### **Community Garden (\$500)**

BSE's Community Garden is located above the playground. There are 12 beds available, plus two additional areas for planting. BSCO covers the maintenance and supplies for the beds only. Expenses vary by year, but have previously included controlling the blackberries, adding cedar chips and mulch, irrigation repair and labor, landscape repair, and new hoses and nozzles.

### **Field Trip (\$4,000)**

Each class for grades K-4 is allocated approximately \$200/classroom per year (assumes 4 classrooms/grade) to cover field trip costs, including bus use and gas, as well as subsidizing admittance fees or providing a grade-level snack. Fifth grade uses Science School as their field trip.

### **Geography Club (\$500)**

The Geo Club budget provides copying costs for both map packets and passports for all interested students, as well as all supplies needed, which include glue sticks, stamps, stickers, raffle tickets, highlighters & ink. Raffle incentives and end-of-year prizes are also purchased.

### **Oregon Battle of the Books (OBOB) (\$500)**

OBOB is a statewide reading program, in which 4th & 5th graders at BSE are eligible to participate. Production costs are a significant portion, as well as snacks and prizes for the Team Tactic Sessions & season-end party. BSCO also covers the registration fees and subsidizes the winning team's t-shirts for the regional tournament.

### **Science Night (\$2,000)**

The BSE Science Fair is a community event where BSCO funds a variety of local companies and organizations to demonstrate STEM subjects in order to further inspire the scientists. Additional costs include ribbons and certificates for all participants and raffle prizes as incentive to register early.

### **Science School (\$15,000)**

BSCO subsidizes this learning event for the entire fifth grade. This payment takes into account proceeds from the 5th grade Pancake Breakfast.

### **Walk to School (\$250)**

This annual event, celebrated by thousands of schools internationally, promotes walking (or biking) to school. Expense includes a healthy snack for each student and entertainment.

## **COMMUNITY EVENTS (\$13,000)- Funded from BSCO reserves**

### **Back to School Welcome Activities (\$500)**

BSCO may provide a treat for students at Back to School Picnic. Sidewalk chalk & stickers or other play supplies are used at August playdates. Other costs include colored fliers for promotion, cups/napkins, & ice. A first day back to school welcome with coffee, pastries and juice have been provided by BSCO in the past.

### **Cultural Enrichment (\$500)**

This fund will be overseen by the committee teaming up with BSE admin and staff to bring more cultural awareness programs and presentations to our student body.

### **Family Fridays (\$2,000)**

Family Fridays funds may include movie licensing fees, building use etc. BSCO is planning on expanding this to include other Family centered events such as game nights. Check the Dates to Remember calendar to see upcoming events.

### **Field Day (\$1000)**

BSCO-funded items include snow cones, face paint, and some additional equipment rental.

### **Parent Education (\$1,000)**

BSCO funds parent education expert presentations that delve into popular and current childhood issues, as well as a social media presentation to the fifth grade. Free for all attendees. BSCO pays all speaker costs and serves light refreshments.

### **Carnival 2023 (\$5,000)**

This BSE spring tradition uses funds to provide inflatables, door prizes, tickets, game rentals, DJ fees, pie-eating contest supplies, and promotional materials.

### **Monster Mash 2022 (\$3,000)**

Expenses for the annual event may include updating any decorations, DJ and face-painting costs, small bags and prizes, evening building/janitorial use fees, and haunted house supplies.

## **COMMUNITY GIVING (\$5,000)- Funded from BSCO reserves**

### **Student Body Fund (\$1,000)**

Annual donation to BSE's Student Body Fund, which is overseen by the BSE principal. Any child in need can confidentially receive financial aid, clothing and supplies through this fund.

### **Principal Fund (\$2,000)**

Annual donation to BSE's Principal Fund, which is overseen by the BSE principal. Covers expenses such as Friday Folders, Bobcat Bands, paint for sidewalk pawprints, etc and other items at the discretion of the BSE administration.

### **Pantry Provisions (\$2,000)**

The pantry provisions money will be spent on maintaining and providing food items and essentials for BSE families with food insecurity, utilizing the established backpack program. Any child/family in need can confidentially receive food items.

## **PASS THROUGH (revenue neutral)**

*\* BSCO fronts any start-up costs but does not intend to bring in a profit.*

### **Yearbook (\$5,000)**

Cost of printing full-color spiral bound yearbooks, this is revenue neutral.