



Budget Expenses 2020-21

LINE ITEM DETAILS

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

BSCO ADMINISTRATION (\$6,500)

Bank Fees (\$100)

Checks, annual fees, etc.

Committee Discretionary (\$3000)

Funds unexpected or one-time needs and improvements to existing committees.

Filing Fee (\$200)

BSCO's annual non-profit filing with the State of Oregon.

Insurance (\$600)

BSCO's annual liability coverage.

Miscellaneous (\$400)

Used for any unbudgeted or unexpected expenses that arise during the year.

Tax Prep (\$1,300)

Accountant & tax prep fees.

Volunteer Supplies (\$500)

Envelopes, stamps, and labels as well as copying costs associated with volunteer and committee orientations. This also covers cost of volunteer lanyards, holders for volunteer badges, thank you cards, and community meeting refreshments. Prior purchases have also included a med kit and eye washing kit for evening events, organizational bins for the production room, additional label maker paper, and Ikea dish sets for class parties.

Website fees (\$400)

Annual payment for software platform and hosting site.

TEACHER SUPPORT (\$42,550)

Staff Appreciation (\$2,500)

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

Teacher Fund (\$16,000)

Each classroom teacher is eligible for up to \$450 per year for tangible items to support their classroom. Each specialist team (PE, Music, ESL & Special Ed) is also eligible for \$450. Part-time specialists receive \$250. 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.

Educational Support (\$16,000)

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.

BSCO also supports science enrichment through hands-on science learning. Teachers have the option to either bring in a science vendor or order science resources and materials. Coordination and utilization of these funds are overseen by BSE staff.

Teacher Grants (\$4,000)

The teacher grant program is designed to encourage & facilitate new approaches to curriculum objectives. Individual teachers, teaching teams or support staff are eligible to submit a grant application online. Previous grants include field trips, headphones, OBOB books, classroom aquaponics system, stream table kits and Spelling City application licenses.

Mature Grant (\$4,050)

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.

The 2020-2021 Mature Grants include:

- THPRD Nature mobile -- Kindergarten
- Living Things Unit -- 1st grade
- Zoo Transportation-- 2nd grade
- OBOB books - 4th grade
- Newbery Honor Book Clubs and Reader Notebooks -- 5th grade

TECHNOLOGY (\$10,000)

Technology Purchases and STEM (\$10,000)

In collaboration with the principal & staff, BSCO supports tech purchases to enable each student's digital citizenship. This line item covers new hardware, software, and any necessary tech accessories, such as covers, speakers & headphones. Last year's specific STEM allocation was utilized as planned and will be combined with the Technology fund moving forward.

STUDENT ENRICHMENT (\$52,200)

Art Literacy (\$2,000)

BSCO funds all art supplies for the entire student body for five artist lessons, 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)

Each 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. Historically, BSCO has used third-party grant money to subsidize this expense.

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

BEST organizes & supports green options at BSE. BEST organizes National Walk to School Day activities and various events throughout the year.

Bobcat Trail Club (\$1000)

BTC needs start-up costs of index cards, hole punches and copy costs. Charms, bracelets and other incentives are used 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 (\$3,500)

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 K-4 and two parties for 5th grade (5th grade send-off is not included in this estimate).

Community Garden (\$2,000)

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 (\$5,000)

Each class for grades K-4 is allocated approximately \$225 per year 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.

Fifth Grade Activities (\$3,000)

Includes decorations, food, DJ, photo-booth, games, memento and supplies for the annual Fifth Grade Send-off in June.

Geography Club (\$1,500)

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) (\$750)

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 (\$14,900)

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

Visiting Author (\$3,500)

Historically, a published children's author gives two presentations in the BSE library -- one for K-2, another for 3-5. BSCO pays for presentation fees, travel costs and purchasing a signed copy of the book for each classroom.

Walk to School (\$450)

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

COMMUNITY EVENTS (\$6,175)

Back to School Welcome Activities (\$675)

BSCO provides popsicles & water to every returning student at Back to School Picnic. Sidewalk chalk & stickers are provided to new students at Monday evening playdates in August. Other costs include colored fliers for promotion, cups/napkins, & ice. A first day back to school welcome with coffee, pastries and juice are provided by BSCO.

Cultural Enrichment (\$1000)

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

Family Fridays/Movie Night (\$2,000)

Family Fridays costs are for movie licensing fees, building use etc. BSCO is planning on expanding this to include other Family Friday events such as game nights. Check the Dates to Remember calendar for when these are scheduled.

Field Day (\$1,000)

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

Parent Education (\$1,500)

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.

COMMUNITY GIVING (\$4,750)

Clothes Closet (\$250)

Annual donation to Beaverton School District's Clothes Closet.

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.

Pantry Provisions (\$1,500)

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.*

Directory (\$500)

Cost of printing spiral-bound directories.

Yearbook (\$5,000)

Cost of printing full-color spiral bound yearbooks.

Carry-Over Funds Reduction (\$40,000)

**BSCO is intentionally spending down a portion of its reserves in 2019-20 in order to actively manage its savings.*

Pantry Provisions(\$1,425)

This represents money raised at the 2020 Auction specifically for Pantry Provisions. This is in addition to the current year Pantry Provisions line item and will further help provide food items and essentials for BSE families with food insecurity.

Carnival 2021 (\$4,500)

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 2020 (\$3,000)

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

Technology Updates (\$5,000)

Funds the purchase of headphones, iPad stands, technology items within the classrooms etc.. This will supplement the annual Technology budget line item.

Classroom Focus Fund (\$15,000)

NEW THIS YEAR! Funds will be used to provide an allocation to each classroom teacher to obtain tangible items to assist with creating flexibility in their classroom environment. The goal of this fund is to support our teachers with engaging our young learners

and provide the opportunity to adjust the classroom as needed. These funds will be used for items such as flexible seating and social and emotional learning tools.

Emergency Preparedness (\$2,000)

This line item will fund emergency supplies for classrooms and the school.

Capital Improvements (\$7,000)

Funds will be used to address any building changes. Potential projects include additional storage, replace failing black-out security blinds in doors, etc.

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.