



Budget Expenses 2025-26

LINE ITEM DETAILS

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

BSCO ADMINISTRATION (\$20,100)

Board Discretionary (\$15,000)

Funds unexpected or one-time needs like volunteer supplies, other miscellaneous categories..

Tax Prep & Filing Fees (\$2,000)

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

Insurance (\$600)

BSCO's annual liability coverage.

Website fees (\$2,500)

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

TEACHER & School SUPPORT (\$137,500)

Teacher Grant, New and Mature (\$15,000)

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. This line item also includes budget for any new teacher grant applications that support learning and/or classroom needs.

The 2024-2025 Mature Grants include:

- Living Things Unit -- 1st grade
- Newbery Honor Book Clubs and Advanced Reader Notebooks -- 5th grade
- Salmon Life Cycle -- 4th & 5th grade
- Apple Music Subscription- PE for ALL grades

Educational Support (\$15,000)

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. This budget also includes paper fund which supports all the paper supplies needed for classrooms, eliminating this item from the school supply lists.

Staff Appreciation (\$5,000)

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

Teacher Funds (\$37,500)

Teacher fund has been increased to \$750/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.

Track Improvement (\$50,000)

BSCO is setting aside this budget from its BSCO reserves account that goes towards the possibility of the future track improvement project.

Capital Improvement (\$10,000)

Capital improvement funds apply towards purchases that may help to enhance the school and benefit the students, such as new security blinds that were placed in for door windows and area rugs across most classrooms.

STUDENT ENRICHMENT (\$101,000)

5th Grade Activities (\$6,000)

Budget for expenses associated with the annual 5th grade send off in June (\$5,000), including things like decorations, food, DJ, photo-booth, games, memento and supplies. Also, includes \$1,000 for 2 additional class parties at \$100/party/class.

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.

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

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

Bobcat Trail Club (1,000)

BSCO funds purchase of charms, bracelets and other incentives throughout the year to reward active runners. Marathon runners also receive a printed photo to be displayed on the wall.

Book Fair (\$1,000)

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

Class Parties K-4 (\$7,500)

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-4th grade at a budget of \$100/party/class. This assumes an average of 5 classrooms per grade for K-4. The 5th grade party budget is included in a separate section along with the send-off budget.

Community Garden (\$25,000)

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 (\$12,500)

Each class for grades K-4 is allocated approximately \$500/classroom per year (assumes 5 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 (\$1,000)

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) (\$3,000)

OBOB is a statewide reading program, in which 3rd, 4th & 5th graders at BSE are eligible to participate. This budget covers purchase of a set of OBOB books for each classroom as well as a set for the Library. Also covers snacks and prizes for the Team Tactic Sessions, season-end party, registration fees and subsidizes the winning team's t-shirts for the regional tournament.

Playground Canopy (\$20,000)

BSCO is responsible for repairing and maintaining the playground canopy which was put in by BSCO back in 2015. This budget line reserves the funds in case that the playground canopy cover needs to be repaired in the near future.

Science Night (\$7,000)

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.

Community Outreach (\$500)

This returning committee will be holding community service opportunities for students and the community to participate in.

COMMUNITY EVENTS (\$50,500)

Back to School Welcome Activities (\$6,000)

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 (\$10,000)

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. Fund also supports the newest annual community event Culture Night.

Family Fridays (\$2,500)

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.

Field Day (\$2,000)

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

Carnival (\$12,000)

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 (\$7,500)

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.

BSCO Event Storage (\$5,000)

Monthly payment for a storage unit that primarily stores Monster Mash, Pancake Breakfast and various BSCO events decorations and supplies.

Pancake Breakfast (\$5,500)

This event has historically been a fundraiser to support 5th grade students going to science school. It has been moved to Community Events for years when BSCO has enough money to support both Pancake Breakfast and Science School outright. In years where there is a shortfall, Pancake Breakfast can return to acting as a fundraiser. Costs include BSE site fees, custodial and administrative support, food and decor.

COMMUNITY GIVING (\$32,000)- Funded from BSCO reserves

Student Body Fund (\$5,000)

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 (\$5,000)

The principal can use this per her/his discretion.

Pantry Provisions (\$20,000)

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

Student Snacks (\$2,000)

BSCO funds to provide snacks for all classrooms K-5 so that teachers did not need to solicit donations from families.

PASS THROUGH (revenue neutral)

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

Yearbook (\$5,400)

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