

PTA BUDGET (2011-2012)

School Expenses		\$ 53,000.00
Supplies	\$ 40,000.00	Covers all school supplies for the year
Furniture	\$ 1,000.00	
Classroom funds	\$ 12,000.00	\$455 per teacher. Resource teachers \$155
Literacy		\$ 43,750.00
Writing Program	\$ 7,500.00	
Reading tutors	\$ 30,000.00	4 tutors - 3 for 2nd grade Directly supports lowest 10% of readers (each tutor can work with up to 6 students at a time; duration will vary between 1 to 2 semesters) / indirect support for all students & classroom teachers
Family Literacy Nights	\$ 5,000.00	For k-2
Library Collection	\$ 1,000.00	
Library Supplies	\$ 250.00	
Art Program		\$ 50,550.00
Artist - In- Residents	\$ 30,000.00	Augmented by \$11K from All students (K-5, incl. Special Education) receive 16 weeks of Visual EAP Fund Art and Clay, one hour per week. Instructor meets w/ teacher to coordinate w/ current curriculum & to meet CA standards.
Theater Teacher	\$ 15,550.00	
Supplies	\$ 4,000.00	Supplies for art and music Required support
Family Art Workshop	\$ 1,000.00	
Science		\$ 32,000.00
Science Contractor	\$ 23,400.00	All students (K-5, incl. Special Education) receive 8 weeks of Science, one hour per week. Instructor meets w/ teacher to

Supplies	\$ 500.00		
Field Trips	\$ 8,100.00		In conjunction w/ grant (in process), will support all students (K-5, incl. Special Education)
Technology		\$ 6,000.00	An additional \$12,000 raised this year to fund equipment
Software	\$ 2,000.00		Software for computers
Tech support	\$ 4,000.00		
Math		\$ 12,000.00	
Math Tutors	\$ 11,000.00		
Supplies	\$ 1,000.00		
Healthy Kids		\$ 60,000.00	
Physical Fitness and Yard Coaches	\$ 64,172.00	3 contractors for before-school, morning, & lunch recesses + PE	Recess component of positions support all students; PE component will support all Kindergaren, 1st, 2nd & Special Education
Yard coach -Paid for by district	\$ (5,172.00)		
Equipment	\$ 1,000.00		Equipment,
Sandtray		\$ 14,400.00	
Coordinator	\$ 14,400.00		Directly supports needy students (6-8 interns, 3-6 students each) / indirect support for all students & classroom teachers
Garden		\$ 6,050.00	
Garden Supplies	\$ 800.00		Plants
Garden Recess, after school,	\$ 5,250.00		Assist teacher with state standards in outdoor science, work with kids at recess, work with kids after school

Go Green		\$	2,200.00
Supplies	\$	2,200.00	Liners, rewards for kids, cans, cleaning supplies
Community			
		\$	11,600.00
PTA Meetings	\$	6,000.00	4 General mtgs & Middle School Night
Fiesta Latina	\$	500.00	
5th Grade Graduation	\$	500.00	
Teacher Appreciation Lunch	\$	100.00	
Family Workshops (ELAC)	\$	1,500.00	
Work Day	\$	1,500.00	
Kinder welcome	\$	1,500.00	
Administration			
		\$	17,890.00
Program Coordinator	\$	13,000.00	
insurance, office supplies, furniture	\$	2,000.00	
Treasurer Expenses (Quickbooks/Supplies)	\$	500.00	
Website, constant contact etc	\$	1,740.00	
Photo supplies	\$	150.00	
SurveyMonkey Annual Fee	\$	200.00	
Advertising expenses for contractors	\$	300.00	
Total Expenses	\$		309,440.00