

**Alvarado PTA  
FY 2013-2014 Budget**

		<b>Approved Budget</b>
<b>Art Program</b>	<b>9%</b>	<b>\$ 32,700</b>
Art Instruction - 2D and Clay	\$ 14,100	
Theater Teacher	\$ 7,700	
Supplies	\$ 4,000	
Family Art Workshop	\$ 1,500	
Music Recorders	\$ 700	
Music Instruction	\$ 1,700	
Art Field Trips	\$ 3,000	
<b>Community Building</b>	<b>2%</b>	<b>\$ 8,200</b>
PTA Meetings	\$ 3,000	
Fiesta Latina	\$ 300	
5th Grade Graduation	\$ 500	
Teacher Appreciation Lunch	\$ 100	
Family Workshops (ELAC)	\$ 1,000	
Work Day	\$ 1,800	
Evening School Tour - Teacher Stipend	\$ 250	
Kinder welcome	\$ 1,000	
School Pages	\$ 250	
<b>Go Green</b>	<b>1%</b>	<b>\$ 2,800</b>
Supplies and Program Expenses	\$ 2,800	
<b>Healthy Kids</b>	<b>19%</b>	<b>\$ 68,600</b>
Physical Fitness and Yard Coaches	\$ 61,000	
Equipment	\$ 800	
Events	\$ 800	
Anti-bullying Training	\$ 6,000	
<b>Literacy</b>	<b>12%</b>	<b>\$ 44,500</b>
Literacy Tutors	\$ 31,250	
Family Literacy Nights	\$ 5,000	
Library Collection	\$ 1,000	
Library Supplies	\$ 250	
Poetry Workshop	\$ 1,500	
Literacy Tutor Expenses	\$ 500	
Reading Partners	\$ 5,000	
<b>Math</b>	<b>9%</b>	<b>\$ 32,000</b>
Math Tutors	\$ 27,000	
Math Festival	\$ 3,500	
After School Enrichment	\$ 1,000	
Supplies	\$ 500	

		<b>Aproved Budget</b>
<b>Outdoor Education</b>	<b>4%</b>	<b>\$ 12,900</b>
Professional Development	\$ 1,400	
Materials and Supplies	\$ 1,500	
Outdoor Educator	\$ 10,000	
<b>PTA Administration</b>	<b>6%</b>	<b>\$ 22,800</b>
Program Coordinator	\$ 13,400	
PTA Insurance, office supplies	\$ 500	
WC Insurance	\$ 7,000	
Treasurer Expenses (Quickbooks/Supplies)	\$ 1,000	
Website, constant contact etc	\$ 100	
SurveyMonkey Annual Fee	\$ 200	
Advertising expenses for contractors	\$ 100	
Tax Preparation / Accounting fees	\$ 500	
<b>Sandtray Consultant</b>	<b>4%</b>	<b>\$ 15,500</b>
Coordinator	\$ 15,200	
Supplies	\$ 300	
<b>School Site Support</b>	<b>20%</b>	<b>\$ 72,000</b>
Supplies	\$ 32,100	
Classroom Stipend	\$ 19,900	
Late Bus	\$ 20,000	
<b>Science</b>	<b>12%</b>	<b>\$ 41,900</b>
Science Contractor	\$ 33,200	
Supplies	\$ 600	
Field Trips	\$ 8,100	
<b>Technology</b>	<b>2%</b>	<b>\$ 8,000</b>
Software	\$ 2,000	
Tech support	\$ 6,000	
<b>Total Expenses</b>	<b>100%</b>	<b>\$ 361,900</b>