

PROPOSED PTA BUDGET (2009-2010)

Expenses - PTA Programs

Art Program	2008-2009	2009-2010	
			39,150
Dance (below the line)	9,900	4,000	Grades 3,4,5 only. K,1,2 has motor skills
Music (received \$10,100 from Prop H)	0	0	
Theater Arts	4,300	0	
2-D Art	10,000	15,000	Additional classes for lower grades
Clay	20,000	20,000	
Supplies	150	150	
Science			27,000
Science Contractor	22,000	22,000	
Supplies		500	
Science Field Trips	10,270	4,500	
Literacy			24,150
Reading tutors	0	20,000	new approach to reading recovery
Library Supplies	250	250	
Library Programming	3,780	0	
Library Collection	1,500	0	
Book Giveaway	1,000	0	
Books for Literacy Resource Programs	750	2,400	
America Reads Site Coordinator	500	0	
Multiple Copy Book Sets for Gr 2-5	1,000	0	
Parent Literacy Night	0	1500	
Technology			1,580
Software	0	1,580	needed upgrades
ELAC			1500
Workshops	1,500	1,500	
Teacher's Request			9360
Classroom Funds	5,880	7,380	partially restore to previous levels
Field Trips	1,980	1,980	
Conferences	3,600	0	
Hospitality			3,175
Fall Soccer	75	75	
Welcome Dinner	300	0	
PTA Meetings	2,510	2,500	
5th Grade Graduation	500	500	
Teacher Appreciation Lunch	400	100	
Healthy Kids			33,050
Motor Skill Coordinator	15,750	21,050	add 2nd grade
Yard Supervisor	5,400	5,400	
Yard Supervisor	5,400	5,400	
Kickball coach	1,080	600	
Motor Skills Equipment	500	0	
Yard Equipment	600	0	
Kickball Shirts	200	0	
Kickball Juice Bars	200	0	
Basketball coach and supplies	100	600	
Lice Supplies	300	0	
Sandtray Consultant			15,000
Coordinator	12,400	12,400	
Consultant(s)	600	2,600	
PTA Program Coordinator			9,150
Contractor	8,800	8,800	
Photo supplies	150	150	
Monkey Survey	200	200	

Administration			2,500
insurance, web, office supplies, furniture, poster paper	2,450	2,000	
Treasurer Expenses (Quickbooks/Supplies)	500	500	
Miscellaneous			39,317
Gardening Supplies- Site Beautification	500	500	
Work Day Committee	1,500	1,500	
Spanish Translation	3,250	0	parent volunteers
Advertising expenses for yard duty, science contractor	300	300	
Contingency	11,000	37,017	
Total PTA Expenses			204,932
SSC Request	(to enable half time reading recovery teacher)		30,000
After School Buses	16,000	0	district funded
Supplies/Postage		9,000	
Equipment (copier, RISO contracts, copier repairs)	4,000	5,000	
Instructional Supplies (textbooks, classroom supplies)	21,000	12,000	
Alvarado Writer's Workshop	0	4,000	

Total Expenses (2009-2010) 234,932

Below The Line Expenses - Not Prioritized 28,580

--These items will be moved into the budget if funds become available.			
Additional Classroom Funds		3,500	
Sandtray Consultant (additional hours)		2,800	
Science Field Trips		6,500	
Library Shelver	3,780	3,780	
Dance - K,1,2		5,000	
Theater Arts		5,000	
Digital Cameras		500	
SSC buses	0	0	
Motor Skills Equipment	500	500	
Yard Equipment	600	600	
Kickball Shirts	200	200	
Kickball Juice Bars	200	200	

Total Revenues (2009-2010) 234,932

Net Assets (2009-2010) 0

Total Revenues (2009-2010) 234,932

Annual Fund		90,450	
Auction		84,000	
Cinco en Cinco		1,753	
scrip (E-scrip, Rainbow, Target, etc.)		6,000	
Read-a-thon		4,929	
Fiesta Latina		1,100	
book fair		2,000	
Rummage Sale		3,100	
Carnival		6,600	
Cash Carryover from previous years		30,000	
Contingency from 2009-2010		5,000	