

John Rogers PTA – 2013/2104 Budget Discussion Document

ADMINISTRATION

6000.03 · Conventions - Training

Budget: \$160

Responsible party: PTA

Line item description: Funds for required annual training for the PTA Executive Board.

6000.04 · Copying

Budget: \$50

Responsible party: PTA volunteers/board

Line item description: Funds provided for copying expenses incurred by the PTA.

6000.06 · Insurance & State Fee

Budget: \$600

Responsible party: Treasurer

Line item description: Necessary fees to ensure compliance.

6000.07 · Laminator Service Contract

Budget: \$600

Responsible party: PTA

Line item description: Funds necessary to keep the laminating machine, which is owned by the PTA, in working order.

6000.08 · Marketing/Kindergarten Orientation

Budget: \$300

Responsible party: PTA

Line item description: Part of this money is used to purchase the John Rogers take home folders given to kindergarteners. We will need to purchase more for the 2013-2014 school year. The remainder is for kindergarten play dates and other orientation supplies.

6000.15 · Supplies/Postage

Budget: \$200

Responsible party: PTA volunteers and board

Line item description: Funds for PTA supplies (envelopes, tape, checks, etc.) and postage expenses.

6000.17 · Business License

Budget: \$45

Responsible party: PTA Treasurer

Line item description: Necessary fees to ensure the PTA's required licenses are filed and up-to-date.

6000.18 · Volunteer Recognition

Budget: \$250

Responsible party: PTA volunteers and board

Line item description: This money has been used to purchase end of year awards (Golden Acorn, Outstanding Educator) - \$70/each - as well as purchase a small gift for recipients.

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ENRICHMENT

6100.01 · Accelerated Reading Discretionary Fund

Budget: \$150
Responsible party: Accelerated Reading specialist (staff member)
Line item description: These funds are used to support the accelerated reading program at John Rogers.

6100.02 · Authors Week

Budget: \$200
Responsible party: PTA volunteers
Line item description: Weeklong, school wide program devoted to showcasing student's writing experiences and featuring local authors. This item may include an assembly and small group reading sessions encompassing the entire school. Budget is for expenses incurred to bring authors to the school, purchase books and supplies

6100.04 · Technology Enrichment

Budget: \$1500
Responsible party: PTA
Line item description: Discretionary expense to fund the support of technology in the school, not equipment. **[Includes the cost of the Brain POP program used by 3rd through 5th grades and the SCRATCH program. The PTA received a \$2095 grant from BECU to fund Brain POP program for two years (2013/14 and 2014/15).]**

6100.05 · Art Enrichment & Supplies

Budget: \$700
Responsible party: PTA volunteers
Line item description: General art supplies/activities. In the past, this line item also funded school-wide theater assemblies including Taproot and Book-it Theater companies.

6100.06 · Art Docent Supplies

Budget: \$300
Responsible party: PTA volunteers
Line item description: Funds for the art docent program that provides for paint, clay, posters and other art provisions for in-class art lessons.

6100.07 · Math and Science Enrichment

Budget: \$1000
Responsible party: PTA volunteers
Line item description: This line item includes costs related to science bites, and math and science night or other math/science related programs/events.

6100.08 · PTA Grants

Budget: \$2500
Responsible party: PTA Board
Line item description: The PTA sets aside these funds each year for grants to anyone who requests reimbursement for a given expenditure. These grants are evaluated twice a year and approved based on their relevance to the PTA mission. Grants amounts are limited to \$250 per requestor.

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6100.09 · Library

Budget: \$3500
 Responsible party: Librarian
 Line item description: This funds library purchases of new books and other library supplies.

6100.10 · Social Studies

Budget: \$8000
 Responsible party: Teachers
 Line item description: Funds cost of hiring company to replace maps, provide updated curriculum, etc. for all grades, all classrooms (including 2 new)

6100.12 · Salmon-Saltwater Tank

Budget: \$300
 Responsible party: PTA volunteers
 Line item description: This line item supports the operation and maintenance of the school's salt water fish tank, including required permits.

6100.13 · Swim Program

Budget: \$560
 Responsible party: PTA Swim Coordinator
 Line item description: Used to support the swim program to ensure adequate supervision and instruction, including lifeguard training. **[For 2013/14, assumes two replacement lifeguards at \$180 each for certification and \$50 each for fingerprinting, plus two more fingerprinting charges at \$50 each for two additional instructors.]**

6100.14 · Teachers Discretionary Fund

Budget: \$11,900
 Responsible parties: Teachers
 Line item description: The PTA allocates \$700 for each instructional classroom, including Music, PE and Inclusion, for those teachers to use at their discretion. These funds are typically used for various classroom supplies and buses for field trips. **[For 2013/2014 budgeted \$700 for 17 classrooms.]**

6100.15 · Camp Waskowitz

Budget: \$4500
 Responsible parties: 5th Grade Teachers
 Line item description: This item supports a majority of costs related to 5th grade camps.

Waskowitz	#	Cost	Total
5 th Grade Students	40	\$170	\$6,800
Transportation		\$1100	\$1,100
Parent Co-pay (80%)	32	(\$100)	(\$3,200)
Total Cost			\$4,700

For 2013/14 the cost of Waskowitz for 5th graders is \$170/student for 4 days + the cost of buses (which is currently an estimate). Parents will be asked to cover \$100/student and we are anticipating an 80% payment rate.

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COMMUNITY

6200.02 · Field Day

Budget: \$100
Responsible party: PTA volunteers
Line item description: Supports supplies and other provisions for field day.

6200.03 · Graduation

Budget: \$50
Responsible party: PTA volunteers
Line item description: Funds to support the 5th grade graduation celebration

6200.06 · Fall Celebration

Budget: \$600
Responsible party: PTA volunteers
Line item description: Funds for the annual fall celebration/harvest festival open to the entire community.

6200.07 · Instrumental Music/Ice Cream Social

Budget: \$150
Responsible party: PTA volunteers
Line item description: Funds for the end of year instrumental music and ice cream social event.

6200.09 · Other Social Events

Budget: \$750
Responsible party: PTA volunteers
Line item description: Funds for other community building social events such as movie night, potluck dinners, game nights etc.

SUPPORT

6300.02 · LAP Discretionary Fund

Budget: \$150
Responsible party: LAP Specialist (staff member)
Line item description: Discretionary expense fund for the Learning Assistance Program (LAP).

6300.05 · Nurse

Budget: \$100
Responsible party: PTA
Line item description: Discretionary funds for the nurse's office.

6300.06 · Front Office Supply Fund

Budget: \$150
Responsible party: School Secretary
Line item description: Funds provided to help support the front office supply needs.

6300.07 · Principal Fund

Budget: \$250
Responsible party: Principal
Line item description: Discretionary funds for the principal's office.

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6300.10 · Bottled Water for Portables

Budget: \$150

Responsible party: PTA

Line item description: This money is budgeted to pay for the bottled water supplied in the portable for students and staff.

6300.11 · Crossing Patrol

Budget: \$150

Responsible party: PTA volunteers/crossing patrol supervisor

Line item description: These funds are used to provide safety vests, flags, hard hats, cones, etc., for the crossing patrol students as needed. In addition to supplies, this money is also budgeted to pay for an end of the year celebration for the students who serve on patrol all year.

6300.12 · Emergency Supplies

Budget: \$500

Responsible party: PTA volunteers

Line item description: Funds used to purchase the school's emergency supplies. **[Grant received last year to fully provide emergency supplies for existing classrooms but safety supplies will need to be purchased for two new classrooms.]**

6300.14 · Hunger Intervention Program (HIP)

Budget: \$2,000

Responsible party: PTA board

Line item description: Funds provided to HIP to help them provide weekend food backpacks to those students in need at John Rogers. **[This money will revert back to the Family Emergency Fund if HIP is not fully funded and cannot continue its work at John Rogers.]**

6300.15 · FLASH Night – Family Life and Sexual Health Unit support

Budget: \$200

Responsible party: PTA

Line item description: This money is to cover the cost of dinner served to 5th grade families when they attend FLASH night (sex education).

6300.18 · Playground Equipment

Budget: \$200

Responsible party: PTA/playground supervisor

Line item description: Funds used to purchase balls, jump ropes, tetherballs, etc., for use on the playground by students.

6300.19 · Playground Repairs and Maintenance

Budget: \$100

Responsible party: PTA volunteers

Line item description: Funds used for repair and maintenance of the playground not provided by the district (i.e., repainting the four-square lines, new hopscotch lines, etc.).

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6300.20 · Playground Supervision

Budget: \$7700

Responsible party: Principal

Line item description: These would be restricted grant funds to help pay for a playground supervisor 19 hours/week, 39 weeks/year to cover all three recesses.

6300.21 · Tutoring – Sound Tutors

Budget: \$16,604

Responsible party: Principal

Line item description: Funds used to pay for two part-time tutors. The Sound Partners Tutoring program is a phonics-based tutoring program that provides individual instruction in early reading skills to students who have been identified as needing it most.

In addition to implementing the tutoring program, tutoring staff help with kindergarten assessments/testing as well as in the lunchroom and on the playground.

6300.22 · Counseling

Budget: \$51,367

Responsible party: Principal/District

Line item description: This is currently a restricted grant to the principal to pay for a half-time counselor at the school. Amount is inclusive of salary and all benefits.