

ESTIMATED AVAILABLE TAG PTA BUDGET FY 18-19		\$ 271,880.00	\$ 311,341.40
BUDGET ITEM	GRADES AFFECTED	Approved budget per June PTA meeting (6/19/18)	Suggested Amendments (10/16/18)
<b>Mandatory Reserves</b>			
Emergency Funds. This fund can not be used	N/A		\$ 7,000.00
<b>General (Statutory) Expenses</b>			
Administrative Insurance	N/A	\$ 400.00	\$ 400.00
Tax/Accounting Expenses	N/A	\$ 2,000.00	\$ 2,000.00
<b>Committee Programming Budgets</b>			
Audit	N/A	\$ -	\$ -
Budget	N/A	\$ -	\$ -
Communications	N/A	\$ 300.00	\$ 300.00
Enrichment	N/A	\$ 100.00	\$ 100.00
Fundraising	N/A	\$ 7,500.00	\$ 7,500.00
Grants	N/A	\$ -	\$ -
Membership/Family Engagement	N/A	\$ 3,600.00	\$ 3,600.00
Nominating	N/A	\$ -	\$ -
<b>Contracted Staff and Faculty</b>			
Kindergarten Assistant Teacher	K	\$ 19,928.70	\$ 19,928.70
Additional Kindergarten Assistant Teacher	K	\$ 19,928.70	\$ 19,928.70
1st Grade Assistant Teacher	1	\$ 19,928.70	\$ 19,928.70
Additional 1st grade Assistant Teacher		\$ 19,928.70	\$ 19,928.70
2nd Grade Assistant Teacher	2	\$ 19,928.70	\$ 19,928.70
3rd Grade Assistant Teacher	3	\$ 19,928.70	\$ 19,928.70
K-4 Music Teacher	K to 4 + 7	\$ 35,000.00	\$ 35,000.00
PE/Recess Support	All	\$ 14,946.53	\$ 14,946.53
Afterschool Enrichment Coordinators	All	\$ 18,000.00	\$ 20,000.00
Teacher overtime & PTA meeting support	All	\$ 2,500.00	\$ 2,500.00
<b>Enrichment Programs</b>			
Chess In-Curriculum	K to 1 + 2 to 6	\$ 9,000.00	\$ 11,000.00
Chess Team	All	\$ 8,000.00	\$ 7,000.00
Debate Club	5 to 8	\$ 8,000.00	\$ 8,000.00
Field Day	All	\$ 500.00	\$ 500.00
Math Club	All	\$ 1,100.00	\$ 1,100.00
Music Instruments Replacement/Repair	All	\$ 100.00	\$ 100.00
New Victory Theater	K	\$ 150.00	\$ 150.00
Physical Movement Initiative (PE/Dance/Sports)	All	\$ 10,000.00	\$ 10,000.00
Poets in the Classroom	5 to 6	\$ 500.00	\$ 500.00
Theatre Program	6 to 8	\$ 6,000.00	\$ -
In-curriculum Magazine Subscriptions	5 to 6	\$ 1,500.00	\$ 1,500.00
<b>Fundraising Programs</b>			
TAGwear	All	\$ -	\$ -
<b>Family Engagement Programs</b>			
Learning Leaders program	All	\$ -	\$ -
<b>Facilities Initiatives</b>			
Recess Supplies	All	\$ -	\$ -
<b>Miscellaneous</b>			
In-Curriculum Math In Focus (Singapore Math)	K to 6	\$ 4,000.00	\$ 2,000.00
5th Grade Moving Up Ceremony + Valedictorians	5	\$ 1,000.00	\$ 1,000.00
8th Grade Graduation Ceremony + Valedictorians	8	\$ 1,500.00	\$ 1,500.00
8th Grade Senior Package	8	\$ 6,540.00	\$ 6,540.00
<b>Proposed New Initiatives</b>			
STEM Support In Curriculum	TBA	\$ 30,000.00	\$ 25,000.00
In-Curriculum Latin	1 to 6		\$ 15,000.00
<b>TAG PTA budget amount 2018 - 2019</b>		<b>\$ 271,880.03</b>	<b>\$ 303,808.73</b>
Projected Unspent Surplus		<b>-\$ 0.03</b>	<b>\$ 7,532.67</b>