

ESTIMATED AVAILABLE TAG PTA BUDGET FY 19-20		\$ 275,000.00	
BUDGET ITEM	GRADES AFFECTED	19-20 approved budget on 6-18-2019 general meeting	Notes
Mandatory Reserves			
Emergency Funds. This fund can not be used	N/A	\$ 7,000.00	
General (Statutory) Expenses			
Administrative Insurance	N/A	\$ 400.00	Insurance fee for PTA board
Tax/Accounting Expenses	N/A	\$ 2,000.00	Accounting fee and software
General and Administrative Expenses	N/A	\$ 300.00	Bank checkbooks, bank's maintenance fee, stop check payment fees, safe box
Committee Programming Budgets			
Audit	N/A	\$ -	
Budget	N/A	\$ -	
Communications	N/A	\$ 300.00	Subscription fees for website hosting and email marketing services
Enrichment (Field Day)	N/A	\$ 600.00	For Field Day use; buses' tolls, supplies and permits, water & snacks
Fundraising	N/A	\$ 8,000.00	Gala, pledge lunch party, holiday grams, bake sale, book fair, box tops, tag wear, fairway.
Grants	N/A	\$ -	
Membership/Family Engagement	N/A	\$ 3,600.00	Welcome party, iPlay, New Parent Mixer, Ski day trip, Teacher's appreciation, Kalahari one day trip.
Nominating	N/A	\$ -	
Contracted Staff and Faculty			
Kindergarten Assistant Teacher (for one class)	K	\$ 19,928.70	TA for one K class for whole school year.
Kindergarten Assistant Teacher (for one class)	K	\$ 19,928.70	TA for one K class for whole school year.
1st Grade Assistant Teacher (for one class)	1	\$ 19,928.70	TA for one 1st grade class for whole school year.
1st Grade Assistant Teacher (for one class)	1	\$ 19,928.70	TA for one 1st grade class for whole school year.
2nd Grade Assistant Teacher (for both classes)	2		
3rd Grade Assistant Teacher (for both classes)	3		
Music Teacher	K to 4 + 7	\$ 35,000.00	Music teacher's half the salary for whole school year
PE/Recess Support (E3 Sports, a recess support vendor)	All	\$ 22,500.00	for 3 couches Mon-Fri. for 1st to 5th in Playground & 6th to 8th for basketball, soccer etc.
Afterschool Enrichment Coordinators	All	\$ 20,000.00	Wed., Thur., & Fri. afterschool enrichment activities children moving rooms, buses, etc. Support for 2-3 coordinators
PTA meetings' support (both general and executive meetings)	All	\$ 1,500.00	Baby sitting & pizza cost. If possible, conference call permits for PTA when run out of hours.
Enrichment Programs			
In-Curriculum Chess	K to 1	\$ 7,600.00	In-Curriculum chess teacher for K to 1st grade for whole school year
In-Curriculum Post Testing enrichment	2 to 7	\$ 6,000.00	Post testing chess (2nd to 4th) & post testing in-curriculum activity (5th -7th)
Chess Team (afterschool enrichment activity & outside school)	All	\$ 8,000.00	for GNYSCC, Spence, Saratoga, Hunter, PS6, Anderson, and NEST tournaments' coach fee.
Debate Club (afterschool enrichment activity & outside school)	5 to 8	\$ 6,000.00	for NYC Urban Debate League & Agape Leaders.
Field Day (once a year school activity)	All	\$ -	This line budget is now included in the Enrichment section of "Committee Programming Budgets"
Math Club (afterschool enrichment activity)	4 to 8	\$ 500.00	for GAIM & pizza;
Music Instruments Replacement/Repair	All	\$ -	
New Victory Theater (in-curriculum field day)	K	\$ 150.00	Registration fee
Physical Movement Initiative (PE/Dance/Sports)	All	\$ -	this line budget is now combined with PE/Recess support in "Contracted Staff and Faculty" line budget
Poets in the Classroom (in-curriculum)	5 to 6	\$ 500.00	
Art Program (in-Curriculum & afterschool)	6 to 8	\$ 10,000.00	
Magazine Subscriptions in class use	5 to 6	\$ 3,000.00	
Fundraising Programs			
TAGwear	All	\$ -	
Family Engagement Programs			
Learning Leaders program	All	\$ -	
Facilities Initiatives			
Recess Supplies	All	\$ -	
Miscellaneous			
In-Curriculum Math (Singapore Math)	K to 2	\$ 2,000.00	Budget requested by TAG admin; portion of Singapore Math material cost
5th Grade End of Year Ceremony	5	\$ 500.00	
8th Grade Graduation Ceremony + Valedictorians/Salutatorian	8	\$ 500.00	
8th Grade Prom	8	\$ 5,000.00	
Proposed New Initiatives			
STEAM Support In Curriculum	TBA	\$ -	
In-Curriculum Language	1 to 5	\$ 19,500.00	Latin language program
In-Curriculum dance	6 to 8	\$ 19,000.00	
Smarty Ants/Achieve 3000	K to 1	\$ 5,000.00	in-curriculum & outside school use
TAG PTA budget amount 2018 - 2019		\$ 274,164.80	
Projected Unspent Surplus		\$ 835.20	