

TAG PTA Budget 2019 - 2020 School Year

Category - Detailed Line Item	Grade	June 2019 Approved	Sept 2019 Proposed Changes	Sept 2019 Proposal
Mandatory Reserves				
Emergency Funds	All	\$7,000.00	\$0.00	\$7,000.00
	subtotal	\$7,000.00		\$7,000.00
General (Statutory) Expenses				
Administrative Insuran	NA	\$400.00	\$0.00	\$400.00
Tax/Accounting Expens	NA	\$2,000.00	\$0.00	\$2,000.00
General and Administr	NA	\$300.00	\$150.00	\$450.00
	subtotal	\$2,700.00		\$2,850.00
Committee Programming Budgets				
Audit	NA	\$0.00	\$0.00	\$0.00
Budget	NA	\$0.00	\$0.00	\$0.00
Communications	All	\$300.00	\$0.00	\$300.00
Enrichment (Field Day)	All	\$600.00	\$0.00	\$600.00
Fundraising	All	\$8,000.00	\$0.00	\$8,000.00
Grants	All	\$0.00	\$0.00	\$0.00
Membership/Family En	All	\$3,600.00	\$0.00	\$3,600.00
Nominating	NA	\$0.00	\$0.00	\$0.00
	subtotal	\$12,500.00		\$12,500.00
Contracted Staff and Faculty				
Kindergarten Assistant	K	\$19,928.70	\$0.00	\$19,928.70
Kindergarten Assistant	K	\$19,928.70	\$0.00	\$19,928.70
1st Grade Assistant Tea	1	\$19,928.70	\$0.00	\$19,928.70
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Music Teacher	K to 4	\$35,000.00	\$0.00	\$35,000.00
PE/Recess Support (E3	All	\$22,500.00	-\$500.00	\$22,000.00
Afterschool enrichmen	All	\$20,000.00	\$0.00	\$20,000.00
PTA meeting support (g	All	\$1,500.00	\$0.00	\$1,500.00
	subtotal	\$158,714.80		\$158,214.80
Enrichment Programs				
In-Curriculum Chess	K-1	\$7,600.00	\$0.00	\$7,600.00
In-Curriculum Post Test	2-7	\$6,000.00	\$0.00	\$6,000.00
In-Curriculum New Vict	K	\$150.00	\$0.00	\$150.00
In-Curriculum Poets in	5-6	\$500.00	\$0.00	\$500.00
In-Curriculum Language	1-5	\$19,500.00	\$0.00	\$19,500.00
In-Curriculum Dance	6-8	\$19,000.00	\$0.00	\$19,000.00
In-Curriculum (Singapo	K-2	\$2,000.00	\$0.00	\$2,000.00
Smarty Ants/Achieve 3i	K-1	\$5,000.00	\$0.00	\$5,000.00
Art Program - in curricl	6-8	\$10,000.00	\$0.00	\$10,000.00
Magazine subscriptions	5-6	\$3,000.00	\$0.00	\$3,000.00
Chess Team - afterscho	All	\$8,000.00	\$0.00	\$8,000.00
Debate Club - aftersch	5-8	\$6,000.00	\$0.00	\$6,000.00
Math Club - afterschoo	4-8	\$500.00	\$500.00	\$1,000.00
Musical Instruments re	All	\$0.00	\$0.00	\$0.00
TAGwear	All	\$0.00	\$0.00	\$0.00
	subtotal	\$87,250.00		\$87,750.00
Family Engagement Programs				

	Learning Leaders Progr	All	\$0.00	\$0.00	\$0.00
		subtotal	\$0.00		\$0.00
Facilities Initiatives					
	Recess Supplies	All	\$0.00	\$0.00	\$0.00
		subtotal	\$0.00		\$0.00
Miscellaneous					
	5th Grade End of Year (5	\$500.00	\$0.00	\$500.00
	8th Grade Graduation (8	\$500.00	\$0.00	\$500.00
	8th Grade Prom	8	\$5,000.00	\$0.00	\$5,000.00
		subtotal	\$6,000.00		\$6,000.00
TOTAL PROGRAMS 2019-2020 SCHOOL YEAR			\$274,164.80		\$274,314.80
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TAG PTA Budget A			\$275,000.00		
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	Unspent budget		\$835.20		\$685.20
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	Variance to June 2019 budget			\$150.00	
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