

**Budget
Committee
Proposal**

Talented and Gifted School for Young Scholars PTA

Compiled 6/18/18 ecc

ESTIMATED AVAILABLE TAG PTA BUDGET FY 19-20		\$ 200,000.00		Notes
BUDGET ITEM	GRADES AFFECTED			
Mandatory Reserves				
Emergency Funds. This fund can not be used	N/A		\$ 7,000.00	
General (Statutory) Expenses				
Administrative Insurance	N/A		\$ 400.00	
Tax/Accounting Expenses	N/A		\$ 2,000.00	
General and Administrative Expenses	N/A		\$ 300.00	Bank's checkbooks fee, etc.
Committee Programming Budgets				
Audit	N/A		\$ -	
Budget	N/A		\$ -	
Communications	N/A		\$ 300.00	
Enrichment (Field Day)	N/A		\$ 500.00	For Field Day use; for bus talls, supplies and permits
Fundraising	N/A		\$ 6,500.00	
Grants	N/A		\$ -	
Membership/Family Engagement	N/A		\$ 3,600.00	
Nominating	N/A		\$ -	
Contracted Staff and Faculty				
Kindergarten Assistant Teacher	K		\$ 19,928.70	for K class
Additional Kindergarten Assistant Teacher	K		\$ 19,928.70	for K class
1st Grade Assistant Teacher	1		\$ 19,928.70	for 1st grade class
Additional 1st grade Assistant Teacher			\$ 19,928.70	for 1st grade class
2nd Grade Assistant Teacher	2		\$ -	
3rd Grade Assistant Teacher	3			
K-4 Music Teacher	K to 4 + 7		\$ 35,000.00	
PE/Recess Support	All		\$ 3,000.00	
Afterschool Enrichment Coordinators	All		\$ 17,000.00	
Teacher overtime & PTA meeting support	All		\$ 1,500.00	
Enrichment Programs				
Chess In-Curriculum	K to 1		\$ 6,500.00	
Post Testing Enrichments	6 to 7		\$ 6,000.00	
Post Testing Chess	2 to 8		\$ 4,000.00	
Chess Team	All		\$ 7,000.00	
Debate Club	5 to 8		\$ 2,000.00	
Field Day	All			
Math Club	4 to 8		\$ 500.00	
Music Instruments Replacement/Repair	All		\$ -	
New Victory Theater	K		\$ 150.00	
Physical Movement Initiative (PE/Dance/Sports)	All			
Poets in the Classroom	5 to 6		\$ 500.00	
Theatre Program	6 to 8		\$ -	
In-curriculum Magazine Subscriptions	5 to 6		\$ -	
Fundraising Programs				
TAGwear	All		\$ -	
Family Engagement Programs				
Learning Leaders program	All		\$ -	
Facilities Initiatives				
Recess Supplies	All			
Miscellaneous				
In-Curriculum Math In Focus (Singapore Math)	K to 2			
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 6		\$ 10,000.00	
TAG PTA budget amount 2018 - 2019			\$ 199,464.80	