

APPROVED TAG PTA BUDGET FY 18-19		Projected Funds Available	\$ 280,000.00
BUDGET ITEM	GRADES AFFECTED	June Parent Vote (6/21/18)	Notes
General (Statutory) Expenses			
Administrative Insurance	N/A	\$ 400.00	
Tax/Accounting Expenses	N/A	\$ 2,000.00	Increase to cover recurring expenses of accountant and tax/nonprofit filings
Committee Programming Budgets			
Audit	N/A	\$ -	
Budget	N/A	\$ -	
Communications	N/A	\$ 300.00	
Enrichment	N/A	\$ 100.00	
Fundraising	N/A	\$ 7,500.00	amount reduced by Budget Committee vote
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	
Additional Kindergarten Assistant Teacher	K	\$ 19,928.70	Second stacked TA for the grade; each K class would have their own permanent TA
1st Grade Assistant Teacher	1	\$ 19,928.70	
2nd Grade Assistant Teacher	2	\$ 19,928.70	
3rd Grade Assistant Teacher	3	\$ 19,928.70	
K-4 Music Teacher	K to 4 + 7	\$ 35,000.00	Full cost of teacher (no pending grants or surpluses for FY18-19)
PE/Recess Support	All	\$ 14,946.53	
Afterschool Enrichment Coordinators	All	\$ 18,000.00	covers the cost of both coordinators
Teacher overtime & PTA meeting support	All	\$ 2,500.00	overtime pool for extra duties as needed
Enrichment Programs			
Chess In-Curriculum	K to 1 + 2 to 6	\$ 9,000.00	Program is K-1 full year with an expansion to 2-6 post-state tests
Chess Team	All	\$ 8,000.00	amended by parent vote 6/21/18
Debate Club	5 to 8	\$ 8,000.00	amended by parent vote 6/21/18
Field Day	All	\$ 500.00	
Math Club	All	\$ 1,100.00	amount increased by Exec Board vote
Music Instruments Replacement/Repair	All	\$ 100.00	full request of \$6,000 for multiple instruments (incl. tuba), amount reduced by Exec Board vote
New Victory Theater	K	\$ 150.00	
Physical Movement Initiative (PE/Dance/Sports)	All	\$ 10,000.00	total line amount decreased by Budget Committee vote
Poets in the Classroom	5 to 6	\$ 500.00	
Theatre Program	6 to 8	\$ 6,000.00	amount reduced by Exec Board vote
In-Curriculum Magazine Subscriptions	5 to 6	\$ 1,500.00	unapproved full request was \$5700 (for expansion of magazines to all grades)
STEM Support In-Curriculum	TBA	\$ 30,000.00	proposed by Exec Board to create larger pool of funds to support in-curriculum STEM/Robotics, including vendor models
Fundraising Programs			
TAGwear	All	\$ -	Line eliminated; TAGWear functions as a fundraising pass-through net positive
Family Engagement Programs			
Learning Leaders program	All	\$ -	
Facilities Initiatives			
Recess Supplies	All	\$ -	amount reduced by Exec Board, supplies donated in 2018 can be used for recess for 2019
Miscellaneous			
In-Curriculum Math In Focus (Singapore Math)	K to 6	\$ 4,000.00	
5th Grade Moving Up Ceremony + Valedictorians	5	\$ 1,000.00	
8th Grade Graduation Ceremony + Valedictorians	8	\$ 1,500.00	
8th Grade Senior Package	8	\$ 6,540.00	Expansion to include graduation/Senior Trip/prom; amended by parent vote 6/21/18
Others			
TOTAL FY18-19 EXPENDITURES		\$ 271,880.03	
Projected Unspent Surplus / In-year Emergency Funds		\$ 8,119.97	