

2009-10 Expense Budget Summary

TEACHER/DEPARTMENTAL SUPPORT - 68%

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| Technology | 17% | Provides for two anticipated printer replacements (11 yrs old), batteries, projector bulbs, printer cartridges, software |
| Curriculum | 14% | Provides approximately \$1200/grade level for classroom teaching aids or programs as determined by the grade level coordinators |
| Intervention Coach | 12% | Funds a part time certified teacher for small group and individual learning for students struggling in specific areas; frees up classroom teacher to better serve the larger class unit |
| Teacher Allotments | 10% | Stipend given to 39 full-time teachers and two part time teachers to assist with classroom supplies at the start of the year |
| Specials Allotments | 10% | Funding for art, music, PE, counselor, EIP, special ed dept supplies or classroom aids |
| 1 st Grade Workbooks | 5% | Purchases 1 st grade workbooks that are no longer provided under contract for the last two years; adoption of new reading textbooks next year (delayed two years due to budget cuts) will eliminate this as a future expense |

SCHOOL SUPPORT - 20%

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| Cultural Arts | 9% | Funds a learning filled week of performers/artisans/cultural events for all students |
| Clinic | 3% | No state funds are available for clinic needs. So in addition to parents' donations, this funding provides for gauze, band aids, thermometer covers, first aid supply bags for classrooms, playground and field trips, etc. |
| Playground | 2% | Funds replacement equipment for playground including balls |

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| Outdoor Classroom | 2% | Funds maintenance needs for new "Launch Pad" installed by PTO in 08-09 |
| Hand Sanitizers | 2% | Cost of replacement sanitizer refills for hand sanitizers installed by PTO 07-08 |
| Media Center | 1% | Funds purchase of new reading and instructional books, supplies, and equipment. |
| Landscaping/Fields/Misc | 1% | Funds spraying of fields installed by PTO and minor landscaping in bus loop/parking lot |

RECOGNITION - 6%

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| Hospitality | 3% | Funds appreciation days/Staff Back to school and Holiday meals/Teacher Appreciation weeks activities, Partners in Ed breakfast |
| 5 th Grade Celebration | 2% | Funds primary food/entertainment for 5 th Grade Graduation Picnic supplemented by parental donations |
| DARE Graduation/Misc | 1% | Partially funds paper products, balloons, thank you gift for DARE Officer, and donuts |

OPERATIONS – 5%

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| Copies | 4% | Copying fees for all PTO newsletters, communications, SCRIP orders – hoping to decrease with use of PTO Email system |
| Operating/Fees | 1% | Annual corporation fee; stationary, postage, etc |

COMMUNITY – 1%

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| CARE Fund | 1% | Fund to aid students in need for expenses such as field trips; managed by counselors |
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Special Projects Funded by Surplus in 08-09 School Year

- Addition of funds to complete funding for replacement of the gym floor
- Renovation of The Launch Pad (otherwise known as the Outdoor Courtyard)
- Upgrade/replacement of Broadcast Studio equipment
- Playground Improvements including repainting of 4 Square, addressing drainage issues and resurfacing of the playstructure area (to be executed fall 09)
- Installation of a mini-Amphitheater as an outdoor classroom and to address the erosion problems on the hillside outside the gym (fall 09)

Proposed Projects to consider if fundraising income exceeds budget (not in prioritized order):

- Additional supplement funding for teacher supplies in Jan 2010 – with the salary reductions impacting our school staff we would like to add an additional stipend for the second half of the school year to help teachers avoid out of pocket expenses for classroom supplies
- Supplemental funding for field trips
- Shade structure and logo for the mini-amphitheater
- Additional improvements to drainage on playground
- Additional intervention/enrichment coaches
- Additional playground equipment and seating
- Upgrade of Cafeteria sound system
- Media Center book renewals for non-fiction materials – with the school now turning 11 years old, a number of our titles are out of date
- Additional folding tables/chairs
- Playground Backstop
- Electronic Sign for Panther Path
- Cafeteria Acoustic Tiles
- Replacement for Electronic scoreboard in gym
- School mascot costume

We would love to have your input on what your prioritized funding ideas are for our school. And join us monthly for the PTO meetings on the last Monday of the month to make your voice heard on our spending priorities. If you would like to join our PTO email list please send an email to fourtalley@comcast.net.