

## Proposed BUDGET 2014-15 Academic Year

	Approved Budget <i>date</i> <b>2014-15</b>
<b>INCOME</b>	
Annual Fund (Direct Give)	\$60,000
Auction/Events	\$47,875
Individual Membership	\$1,125
Other Income/fundraisers	\$3,500
E.Scrip - Safeway and Amazon	
PCC	
Box Tops	
Donations/Grants	
Yearbook	\$800
Spirit Events	\$550
Enrichment	\$105,000
<b>TOTAL INCOME:</b>	<b>\$218,850</b>
<b>EXPENSES</b>	
<b>Program Support-Prioritized</b>	
Classroom Grants*1	\$6,300
Funding Programs (Counselling/Music/Health)	
<i>Student Health</i> *2	\$44,000
<i>Music</i> *3	\$10,000
Emergency Supplies*4	\$1,000
Assemblies	\$3,000
Unit Based Books - Library	\$3,750
Books - Resource Classrooms*5	\$1,750
Recess Aide*6	\$6,000
Enrichment Programs	\$1,000
Opportunity Grants	\$8,000
Grade Level & School Events*7	\$3,000
School Photos	\$200
Yearbooks	\$300
Student Council	\$500
Fifth Grade Celebration/Promotion	\$500
Spirit Events	\$550
Childcare for PTA Meetings	\$1,600
Enrichment	\$105,000
Total Program Support	<b>\$196,450</b>
<b>Operations/Administration/Fundraising</b>	
Insurance	\$250
Basecamp (\$20/month)	\$240
Website	\$120
Bank/Credit Card/Paypal Fees	\$475
Accounting Software	\$3,000
Licenses/Taxes/Applications	\$500
Supplies	\$350
Paper Copying	\$2,000
Training	\$375
Community Events*8	\$525
Auction/Events	\$11,260
Total Operations/Admin	<b>\$19,095</b>
<b>TOTAL EXPENSE:</b>	<b>\$215,545</b>
<b>Net Income</b>	<b>\$3,305</b>

### FOOTNOTES:

- 1 - CLASSROOM GRANTS: for 14/15 to 21 classes at \$300 each
- 2 - This amount will fund 10 months of support for student health
- 3 - \$10,000 will fund these following priorities for music. Priorities are subject to change based on district funding. Funding decisions will be made by Pendergrass
  - Piano: \$5,000.00
  - Drum set: \$650.00 (includes cymbals) for jazz combo
  - Classroom set (30) of ukuleles: \$70x30= \$2100.00 for third grade curriculum option
  - Classroom set (30) of guitars: \$200x30= \$6000.00 for 4th grade curriculum option
  - Guitar stands for guitars: \$100x6 (one stand holds 5 guitars)= \$600.00
- 4 - Initial set-up for emergency backpack supplies
- 5 - Books for resource classrooms: for 7 classes at \$250 each
- 6 - Recess Aide - paid hourly
- 7 - Includes Teacher Appreciation ear-marked \$500
- 8 - Include back to school, end of year and other community building events