

**Preliminary Lakeview PTSA Budget for 2009-2010 (Approved June 11, 2009)**

July 1, 2009 - June 30, 2010

*\* with permission of the board to reallocate*

<b>Income</b>	<b>Budget</b>
Birthday Book Club	1,500.00
BoxTops	500.00
Carnival	4,000.00
Carnival -Silent Auction	5,000.00
Choir & Music	5,000.00
Donation Letter (Included in First Day Packet)	30,000.00
Escrips	1,000.00
Family Dance Night	1,100.00
Make-It Take-It	2,500.00
PACE	7,500.00
PTSA Membership Fees	4,000.00
Rummage Sale	6,000.00
School Play	7,500.00
Student Council	2,000.00
T-Shirts	3,500.00
Wrapping Paper	20,000.00
Yearbook	4,000.00
Other Income:	
Prior Year Income	1,000.00
Unallocated Income	0.00
<b>Total Income</b>	<b>106,100.00</b>

**Expenses Related to Income**

Auction Deposit 2010-2011	3,500.00
Birthday Book Club	1,500.00
Boxtops	0.00
Carnival	2,500.00
Choir & Music <sup>10</sup>	2,500.00
Donation Letter	0.00
Escrips	0.00
Family Dance Night <sup>9</sup>	1,100.00
Make-It Take-It	2,500.00
PACE	0.00
PTSA Membership Fees	3,000.00
Rummage Sale	500.00
School Play	7,500.00
Student Council	2,000.00
T-Shirts	3,000.00
Wrapping Paper	10,000.00
Yearbook	3,600.00
<b>Total Expenses Related to Income</b>	<b>43,200.00</b>

**Other Expenses**

**Academic Support**

Accelerated Reader <sup>12</sup>	2,500.00
Assemblies	0.00
Class Resources for Staff (25@ \$250)	6,250.00
Field Trips <sup>8</sup>	2,100.00
Instructional Materials <sup>1</sup>	6,500.00
Instructional Support <sup>5</sup>	6,075.00
Mathematics Enrichment <sup>4</sup>	800.00
OPI Support - 6th grade Science Trip	700.00
Special Needs Support	0.00
Teacher Stipends <sup>6</sup>	9,115.00
Teacher Training <sup>7</sup>	4,500.00
Teaching Grants	2,100.00
Technology Fund <sup>11</sup>	0.00
<b>Subtotal</b>	<b>40,640.00</b>

**Education Enrichment**

Art Enrichment <sup>3</sup>	4,000.00
Classic Book Clubs	100.00
Dance Lessons for Family Dance Night	1,300.00
Library Support	500.00
Marathon Club	500.00
Music Support	750.00
Physical Education Support	750.00
Reflections	360.00
Scholarships	1,200.00
Science Enrichment	<u>1,000.00</u>
<b>Subtotal</b>	<b>10,460.00</b>

**Community Services**

Children's Fund	1,000.00
Winter Wishes	<u>1,000.00</u>
<b>Subtotal</b>	<b>2,000.00</b>

**Marketing & Communications**

First Day Packets	500.00
Student Directory	200.00
Website Domain Fee	<u>55.00</u>
<b>Subtotal</b>	<b>755.00</b>

**School Services**

6th Grade Celebration	100.00
Bottled Water for Portables	0.00
Emergency Prep	1,000.00
Founders Day Luncheon	170.00
Playground Equipment <sup>2</sup>	500.00
Safety Patrol	750.00
School Grounds	0.00
Staff Appreciation	1,000.00
Volunteer Recognition	250.00
Walk to School Week	<u>200.00</u>
<b>Subtotal</b>	<b>3,970.00</b>

**Administration**

Bank Charges	300.00
Child Care for PTSA General Meetings	125.00
District Scholarship Programs	200.00
Hospitality	250.00
Insurance	500.00
Lake Washington Schools Foundation	0.00
Leadership Education	300.00
Paper & Copying Costs	1,500.00
Professional Auditing Services	600.00
PTSA General Supplies	<u>300.00</u>
<b>Subtotal</b>	<b>4,075.00</b>

**Unallocated Funds for Unanticipated Programs/Projects/Activities**

Board Discretionary Fund	1,000.00
Prior Year Expenses	0.00
Unallocated	<u>0.00</u>
<b>Subtotal</b>	<b>1,000.00</b>

<b>Total Expenses</b>	<b>106,100.00</b>
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<b>Net Income</b>	<b>0.00</b>
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- 1 Instruction Materials to be determined by Principal.
- 2 Playground Equipment includes things like balls, jump ropes, new nets for the basketball hoops. Any recess items that wear out or get lost.
- 3 Art Enrichment includes materials, artist in residence programs, guest artists. We have an excellent art program with over 30 parent volunteers working with all the classes. They will put on the fourth annual art walk in the spring where each child will have their art displayed and parents and kids can come through the school and look at the art.
- 4 Mathematics Enrichment includes math games and materials that will be used to supplement the curriculum. In addition this will cover Math Olympiad fees for 5th/6th Grade Math Club.
- 5 Instructional Support pays for teaching staff to run before-school help in specific subject areas for children who require additional support, but do not qualify for Safety Net. Sessions run 6-8 weeks from 8am to 8:45am. The Principal and the staff work together to select the students who participate. In the 2008-2009 school year 9 students received support in one of the following subjects: 1st grade Reading, 2nd grade Reading.
- 6 Teacher Stipends includes \$2025 for the following teacher stipends: **1** for Student Leadership, **1** for 5th and 6th Grade Math Club, **1** to run Math Lab and Math Clubs for 1st-4th grade from November until Marathon begins, **1** to run the 6th grade OPI trip, and **1/2** stipend to operate the Marathon Club. NOTE: The 2 stipends for Choir are paid for with fees collected from children to join choir. The actual cost of a stipend will be confirmed with the Lakeview office in September 2009.
- 7 Teacher Training topics are determined by Principal.
- 8 Field Trip budget allows for **each grade level to spend \$300** on a field trip.
- 9 The cost of the DJ for one week of dancing classes during PE and Music is listed under Education Enrichment.
- 10 Normally the Music Teacher is paid 1 stipend to run Intermediate Choir and 1 stipend to run Primary Choir. In 08-09 Primary Choir was had to be cancelled after the stipend had already been paid to the district. The district will refund the money to the school, which will reserve it to pay for Primary Choir in 09-10. So for one year (09-10) the PTSA only has to pay out 1 stipend for Choir.
- 11 According to LWSD policy, all computers over 5 years old are removed from the school. In June 2008 it was discovered that the 30 Computer Lab computers were all donated and 5 years old; thus they were removed, but not replaced, by the district. Currently, the Lakeview staff has moved 22 district-funded computers from other locations in the school to create a Computer Lab. Should PTSA decide to grant the school money to purchase additional computers, they would need to fund the replacement of those computers in 5 years to keep the same number of computers in the school.
- 12 This is a one-time increase to upgrade to AR Enterprise in 2009-2010, which allows Lakeview access to all AR tests, rather than purchasing them one at a time. After 2009-2010, the yearly renewal fee to retain AR Enterprise is approximately \$1730.