

| Item | Description | Other Notes/Contingencies, Approvals, etc. | Type/Amount | | Person Responsible | Board Liaison (Pres, Treas, Fundraising, etc.) | Timing |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------|--------------------------------|------------------------------------------------|----------|
| | | | Income (Est. Funds Raised) | Expense (Estimated Cost) | | | |
| EXPENDITURES | | | | | | | |
| Assembly funds | All school assembly | | | (3,000) | Ruthanne Rankin | VP of Events | All year |
| Artist in residence | | Option 1: PTA continues with contract with Mrs. CB, paying her from PTA funds | | (18,000) | Art Chair/Treasurer | Co Pres | |
| Option 1 | K through 5, 15 Classes total | | | | | | |
| Art Supplies/Instruments/ | | | | | | | |
| Music | 15 classes | | | (1,000) | Art Chair | Treasurer | |
| Hip hop in PE class | 1 quarter of hip hop | Work with Jeanne to fit into PE curric. How to find a qualified person? Present to BLT to find out if there's time in curriculum to do music? | | (4,000) | Jeanne Bastasch | Art Chair | |
| Music/vocal | | | | (9,000) | Don Deiterich | Co Pres | |
| Library Fund | increase of \$500 from 2009-10 | | | (2,000) | Ruthanne Rankin | Co Pres | |
| Global Reading | | | | (500) | Ruthanne Rankin | Co Pres | |
| RIF | | | | (600) | Ruthanne Rankin | Co Pres | |
| Library Supplies | | | | (300) | Ruthanne Rankin | Co Pres | |
| Islandwood | 4-5 grade camp | | | (2,500) | Lisa Dunker Olson | Treasurer | |
| Tutoring | K - 5 | | | (5,800) | BLT | Walter Trotter | |
| PE equipment | | | | (1,500) | Jeanne Bastasch | Treasurer | |
| Family Support | K - 5 | | | (8,000) | Diane Weibling | Julie McCoy, Deb Fitzpatrick | |
| Field Trip | 1 bus per class per year | | | (2,000) | Cheryl Kelly | Treasurer | |
| | Coordinates before and after school clubs, using guidelines provided by the PTA; Setting up club schedules for each semester, distributing brochures and registration, working with community to create club opportunities. | | | | | | |
| Clubs Coordinator | | Monique Dawson is interested | | (2,500) | Steven Sterne | Co Pres | |
| | Teacher appreciation, volunteer appreciation, welcome back BBQ, PTA events, first day welcome | | | (1,000) | Co Presidents 2010-11 | | |
| PTA Social activities | | | | (7,600) | Susan Wilson | Treasurer | |
| Teacher Allowances | \$500 per teacher for 15 teachers | Total includes \$100 for the Main Office | | | | | |
| | coordinates all volunteers used at PTA events, functions, | | | (4,000) | Karin Comiskey | The Entire Board | |
| Volunteer Coordinator | | Used for events outside of normal school activities/supplies; Each teacher can request a grant once time per year | | (2,500) | PTA Board 2010-11 | | |
| Teacher Grants | | | | | | | |
| | Copies, CPA, credit card machine, postage, food for open houses/after school clubs, tutoring | | | (3,500) | PTA Board 2010-11 | | |
| PTA operating expenses | | | | (500) | PTA Board 2010-11 | | |
| Technology upgrades | s/w, web site | | | (300) | Treasurer | | |
| Insurance | | | | (1,500) | VP Membership | | |
| PTA membership | pay for membership but ask for donation | | 300 | | | | |
| | | Increasing \$ compared to last year's expense to add program for all children of school, great for ALO students and \$1600 includes an assessment piece | | (3,500) | Lisa Dunker Olson | Treasurer | |
| Scholastic | reading program | | | (4,000) | Jeanne Bastasch | | |
| | Supplements P.E., since some classes will only get PE 1x/week | | | (250) | | | |
| Additional movement | Special lunch event expenses | | | (250) | | | |
| Grant for Ms. Judy | | | | (200) | | | |
| 5th Grade Graduation | | | | | | | |
| Photos | | | | | | | |
| EXPENSE TOTALS | | | \$ 300 | \$ (89,800) | | | |
| INCOME | | | | | | | |
| Auction | 2011 | | 70,000 | (15,000) | Anne Musquiz, auction co chair | Fund Raising VP | Spring |
| JAT | 2010 | Start of School/Fall event | 22,000 | (2,200) | JAT committee | Fund Raising VP | Fall |
| | | | | | Deb, Susan Wilson, Susan Tye, | | |
| Spelling Bee | 2010 | Sept. ice breaker event for new families | 2,000 | (200) | Steph Nelson | Fund Raising VP | |
| Fund Drive | | | 7,000 | | Steven Sterne | Fund Raising VP | |
| Stacias Pizza Coupons | | \$20 coupon; \$10 comes back to school | 1,000 | | | | |
| Apparel | | | 2,500 | (375) | Juli and Ingrid | Fund Raising VP | |
| Corporate Matching | | | 250 | | Treasurer | | |
| Grocery receipts/script | | | 500 | | Mitzi Jamerson | Fund Raising VP | |
| Box Tops | | | 525 | | Mitzi Jamerson | Fund Raising VP | |
| Rock n Roll Fund | | | 2,000 | (500) | Jane Mabry-Smith | Fund Raising VP | |
| Carryover | | | 40,000 | (25,000) | Treasurer | | |
| INCOME TOTALS | | | \$ 147,775 | \$ (43,275) | | | |
| OVERALL BUDGET EST. | | | \$ 148,075 | \$ (133,075) | \$ 15,000 | | |