

Key PTA Proposed Budget 2005-2006

		Change from
INCOME	2008-2009	07-08
Auction	75,000	10,000
Bookfair	2,000	0
Dues & Contributions	40,000	7,000
Grocery Profits	1,500	500
Harvest Festival	2,000	0
Interest Income	6,000	6,000
Sally Foster	6,000	0
Christmas Tree Sale	8,000	2,000
Prior Year Surplus	41,400	-18,100
TOTAL INCOME	181,900	
EXPENSES		
Accounting	2,000	0
Building	2,000	1,000
New Classroom Setup	2,500	0
Community Service	1,000	1,000
DCPTA Dues	600	0
Discretionary Funds	6,000	400
Field Maintenance	500	500
Field Trips	6,500	2,900
Field Day Picnic	200	0
5th Grade trip, graduation, yearbook, tshirts	4,000	0
Fillmore Supplies	2,000	2,000
Green Committee	1,000	1,000
Grounds	2,500	0
Hospitality	3,500	1,500
Insurance	1,500	300
Laminating	1,200	0
Library	5,000	0
Open House	500	0
Performance Series	2,500	0
Principal's Fund	5,000	0
PTA Office Supplies	600	100
Resource Funds		
Computer	5,000	-400
ESL	500	-100
PE	500	-100
Nurse / Health	300	0
Reading Resource	500	-100
Science	1,000	-200
Special Ed	500	-100
Salaries	100,000	5,000

School Directory	1,000	-500
Science Fair	1,000	-200
Six School Complex Dues	400	0
Staff Development	0	-1,000
Staff Gifts	2,500	0
Supplies, Teachers	2,000	500
Teacher Funds		
Rosen	900	0
Caldito	900	0
Moroney	900	0
Foster	900	0
HI - Tracz	900	0
HI - Flaherty	900	0
new 3rd	900	0
Wanielista	900	0
Linden	900	0
Young	900	0
Palm	900	0
Browne	900	0
Scholem	900	0
Yeck	900	0
Bergantino	900	0
new 5th	900	900
Harrar	900	0
Textbooks	0	-5,000
World Family Group	800	0
TOTAL EXPENSES	181,900	