

**McDonald PTA**  
**2012-2013 School Year - Proposed Budget**

April 2012

**Assumptions:**

300 kids, up from 190 (60% increase)

1 3rd-5th Upper, 2 2nd (immersion), 4 1st (immersion), 4 K (immersion)

3 Immersion Interns, 5 Immersion Assistants

**IMMERSION SUPPORT FUND**

	<u>Budget</u>	
<b>Income</b>		
- Donations	275,000	
<b>Expenses</b>		
- IA Fundraising	2,000	
- IA SPSP	250,000	<i>\$50,000 per assistant</i>
- Intern	19,500	<i>\$6,500 per intern</i>
- Fees	3,500	
	<u>275,000</u>	
<b>Net Income</b>	-	

**GENERAL FUND**

	<u>Budget</u>		<u>Budget</u>
<b>Income</b>			
- Move-a-thon	60,000	<i>\$200 per child</i>	
- Membership Dues	1,800		
- Kidsco (PTA Mtgs/PNO)	1,440	<i>(collected at event-time from participating families)</i>	
- Student Supplies	9,000	<i>(participating families pay this via \$30 supply fee in September)</i>	
<b>Total Income</b>	<u>72,240</u>		
<b>Expenses</b>			
- Student Support	48,600	81%	
<i>Math Curriculum</i>	5,000		
<i>Taproot Theatre</i>	750		
<i>Arts Enrichment</i>	2,000		
<i>Music Enrichment</i>	7,000		
<i>Academic Enrichment</i>	15,000		
<i>Teacher Mini Grants</i>	12,000		
<i>Reading Library Leveled Books</i>	5,000		
<i>2 New English Classes: Readers Workshop Books</i>	500		
<i>New School Playground Equipment (i.e., balls)</i>	1,000		
<i>Salmon Fish Tank</i>	350		
- Special Events	3,050	5%	
<i>Move-a-thon</i>	1,000		
<i>2 Family Events</i>	200		

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2 Parents Night Out	50	
International Night	1,200	
First day of School Parent Coffee	150	
Tours/Open House	200	
Welcome & Orientation	200	
Monthly Summer Playdates	50	
<b>- Outreach</b>	<b>5,740</b>	<b>10%</b>
Community Fund	640	
Islandwood	1,300	
Field Trip Scholarships	3,000	
Teacher Appreciation	800	
<b>- Other</b>	<b>11,180</b>	<b>1%</b>
School Directory	600	
School Supplies	9,000	(paid for by \$30 fee collected from participating families in Sept.)
Kidsco / Pizza	1,440	(paid for by participating families at the time of each event)
PTA Meeting Refreshments	140	
<b>- Administration</b>	<b>2,890</b>	<b>3%</b>
SCPTSA Remittance	855	
Non Profit Registration Fees	70	
E-Newsletter	180	
Website	35	
Printing and Copying	250	
Postage, Mailing Service	375	
Supplies	625	
Insurance	500	
<b>Total Expenses</b>	<b>71,460</b>	
<b>Net Income</b>	<b>780</b>	
<i>Total Expenses (ex School Supplies, Kidco/Pizza, SCPTSA)</i>	<i>60,165</i>	<i>100%</i>