

**PTA of the Neighborhood School**  
**Proposed Budget with Amendments for review at September General Meeting**  
**July 2019 - June 2020**

<b>Revenue</b>		<b>Notes</b>
<b>Donations</b>		
AmazonSmile	500	AmazonSmile Foundation donates 0.5% of the purchase price of eligible products to the TNS PTA
Corporate Matching Donation	6,500	Matching Donations from corporations, raised this year to meet goal programming.
Family Donations	38,875	Family Donations are the direct support that families give to the PTA. These contributions are fully tax deductible. The PTA's goal is to increase participation this year. The goal has increased by 5K over last year's budget, 2K over last year's actuals.
<b>Total Donations</b>	<b><u>\$ 45,875</u></b>	
<b>Fundraisers</b>		
ArtisanFest	1,600	An Arts Fair Fundraiser at TNS.
Auction	(7,000)	Cost of venue and food for Auction Fundraising Event.
Items	27,000	Sale of Donated Auction Items online and at the yearly Auction Event.
Tickets	7,000	Sales of Tickets to attend Auction Fundraising Event.
<b>Total Auction</b>	<b><u>\$ 27,000</u></b>	
Sing Bake Sale	5,000	Monthly Sing Bake Sales
Book Fair	1,500	Book Fair Sales Partnership Contribution
Holiday Fair	6,500	TNS Annual Holiday Fair event for Families.
Movie Night	3,500	Approximate Revenue for 3 Friday Movie Nights
Original Works	1,000	Children's Art Partnership Fundraiser
Popcorn Fridays	1,000	After School Popcorn Sales
Read-A-Thon	3,000	Summer Read-A-Thon Fundraiser.
School Pictures	1,000	School Pictures with "cool for school" a portion of the print sales support the PTA
Spring Jam	750	End of year Community celebration.
TNS T-shirts & Swag	500	Sales from TNS Branded Items.
<b>Total Fundraisers</b>	<b><u>\$ 52,350</u></b>	
Grants - General	1,000	Grants received from foundations.
ELLS Studio in a School Grant	7,500	ELLS Arts Programming Grant
Watershed Grant	9,500	Grant to support Ashokan Trip
<b>Total Grants</b>	<b><u>\$ 18,000</u></b>	
<b>Total Revenue</b>	<b><u>\$ 116,225</u></b>	
<b>Expenditures</b>		
PayPal Fees	2,000	These are credit card fees paid when we receive donations or other revenue using PayPal.
<b>Programming Services</b>		
Classroom Support		
Classroom Teachers	5,600	\$400 per class (14 classrooms)
<b>EXTRACURRICULAR ACTIVITIES</b>		
Gym - Teddy Fernandez	400	
Science - Emily	1,000	Science Budget for Emily's Classroom Supplies.
Spanish - Mara	400	
Water	750	Budget for testing water quality of new fountains.
<b>Total Classroom Support</b>	<b><u>\$ 8,150</u></b>	
<b>Community</b>		
<b>Community Events</b>		
Halloween Parade	25	
Workshops	200	Supporting School wide outreach and engagement
Diversity	3,500	Funding for Teacher and parent training, Rhythm and Rice, and Diversity Potlucks.
Eco	-	
Garden	1,000	Garden Expenses

<b>Graduation</b>	200	PTA general Funds are not generally used to support Graduation, committee raises funds as needed.
<b>Health &amp; Wellness</b>	1,150	Wellness Parent Workshops, Alternative Lunch Tastings and A Day of Wellness
<b>Lice Checks</b>	700	Funding for one school wide Lice Check.
<b>Parent Engagement</b>	1,000	Budget for Parent Engagement, coffees, lunches and printing.
<b>Yearbook</b>	100	PTA general Funds are not generally used to support the Yearbook, sales cover costs.
<b>Total Community</b>	<b>\$ 7,875</b>	
<b>Enrichment Programs</b>		
<b>Art</b>		
<b>Studio in a School</b>	20,700	Base cost is 27K, this lower number included a Grant/Discount from Studio in a school for Valerie's Tuesday & Wednesdays.
<b>Art Supplies- Valerie Hammond</b>	100	Art Supplies Reimbursements
<b>Additional Art - ELLS Programming</b>	15,000	Total cost for the ELLS Arts Programming with Leigh (TNS received a partial grant this year to supplement this, see the grants section of the budget.)
<b>Total Art</b>	<b>\$ 35,800</b>	
<b>Ballet</b>	4,200	
<b>Health &amp; Body Education</b>	5,700	Funding for Star Health (7.5K) program is being sought by Grants Committee, if we don't receive any grant support the PTA has budgeted a reduced version without a final performance (5.7K) of this SexEd programming.
<b>School Support</b>		
<b>Guidance Counselor</b>	200	Reimbursements
<b>Library Support</b>	1,500	Funding for Children's' Magazine subscriptions and reimbursements
<b>Office Support</b>	500	Postage, Office Supplies and funding for group meeting snacks.
<b>Teaching Assistants</b>	37,700	Supporting the Child Teacher Ratio, In this budget we are providing funds for two Teaching Assistants in the K/1 General Education Classrooms.
<b>Principal's Discretionary Fund</b>	2,000	Consistent with Prior Year needs.
<b>Professional Development</b>	5,000	Professional Development for Teachers, in addition to the Diversity Trainings through ACF Security, Cafeteria and other School Staff.
<b>Staff Bonuses</b>	500	
<b>Total School Support</b>	<b>\$ 47,400</b>	
<b>School Trips</b>		
<b>Camp Costs 2/3</b>	25,450	Estimated cost for 2/3 Trip to Manhattan Country School Farm
<b>Parent Contribution 2/3</b>	(23,300)	Estimated Parent Contribution. Cost per child \$361, for School and Bus Trip.
<b>Camp Fundraisers 2/3</b>	(1,750)	2/3 Camp Fundraiser - Raffle
<b>Camp Costs 4/5</b>	20,200	Estimated cost for 4/5 Trip to Ashokan Center
<b>Parent Contribution 4/5</b>	(16,950)	Estimated Parent Contribution. Cost per child \$260, for School and Bus Trip.
<b>Camp Fundraisers 4/5</b>	(750)	4/5 Camp Fundraiser - Bake Sale
<b>Total Camp PTA Expense</b>	2,900	Approximately \$2,900 provided by PTA to supplement camp fees.
<b>Ice Skating Trips</b>	350	Buffer amount provided by PTA for Ice Skating Field Trips.
<b>Total School Trips</b>	<b>\$ 3,250</b>	
<b>PTA General Administrative Expenditures</b>		
<b>Bank Charges</b>	100	Business related bank fees
<b>Office/General Administrative</b>	750	CPA filing Fees - IRS form 990 for 501c3 organizations.
<b>Printing, Publishing, Postage</b>	-	
<b>PTA Supplies</b>	1,000	Bookkeeping Software Fees (\$75 a month) and other general business expenses.
<b>Total PTA General Administrative Expenditures</b>	<b>\$ 1,850</b>	
<b>Total Expenditures</b>	<b>\$ 116,225</b>	

Summary of Changes from Budget Voted in at June 2019 Meeting:

-Additional Direct Giving: Family Donations and Corporate Donations.

-Commitment to match last year's record Auction Item sales.

-Maintains almost all programming including art, teaching assistance for General Ed K/1, Sex Ed, Dance, and support for Camp.