

Niwot Elementary School PTAC - Proposed Budget 2015-16

Expense	Budget 2014-15	Budget 2015/16
6010 — Para Support (May - April)	34,705.00	41,205.00
6011- Para Support - Benefits	7,729.00	9,505.00
2013-14 underspend = new para support 2014-15	6,800.00	0.00
Total Para Support	49,234.00	50,710.00
6000 — Teacher and Staff Support		
6003 — Teacher Grants (K-5)	2,700.00	2,700.00
6002 - Non Grade Level Teacher grants	2,125.00	2,125.00
6304-1 — Hospitality Fund	1,000.00	1,200.00
Total Teacher and Staff Support	5,825.00	6,025.00
Differentiation		
6006 - Grade Level Experiential Grants	5,500.00	5,500.00
6004 — Assemblies	5,000.00	5,000.00
6015 — Technology	3,600.00	3,600.00
6101 — Handwriting and Spelling Books (K-3)	2,600.00	2,900.00
6103 — Young Ameritowne (5th Grade)	1,800.00	1,250.00
6107 — Science Garden maintenance	500.00	600.00
6127 — Science Garden (NiSci)	1,000.00	500.00
Total Differentiation	20,000.00	19,350.00
6100 — School Support		
6105 — Music	1,000.00	1,000.00
6016 - PE	300.00	300.00
Art support		1,700.00
6201-1 — Library Purchases	3,000.00	3,000.00
Health office		
Total -School Support	4,300.00	6,000.00
For the Kids!		
6108 — 5th Grade District Field Day	700.00	800.00
6109 — Odyssey of the Mind	700.00	800.00
6115 — Student Council	200.00	200.00
6117 — Summer Learning Program	2,500.00	2,200.00
6118 — Spelling Bee	300.00	300.00
6414- Financial Assistance	500.00	250.00
6125 — Miscellaneous	100.00	50.00
Total-For the Kids!	5,000.00	4,600.00
6300 — PTAC Services and Activities		
6301 — Directory	3,750.00	3,250.00
6302 — Yearbook	100.00	100.00
6321 - Grocery Card purchase for new families	250.00	0.00
6310- Niwot Trot	1,500.00	2,000.00
6316 — Earth Day	50.00	50.00

6318 — Spirit Wear	6,000.00	6,000.00
6320 - Silent Auction	200.00	200.00
6304 - Cougar Campaign (admin)	200.00	200.00
6322-Book Fairs	50.00	50.00
6323-Box Tops	300.00	100.00
6324- Dining for Dollars	100.00	100.00
6311-School supplies	0.00	0.00
6308 — Miscellaneous	100.00	0.00
Safe Routes to School		500.00
Total - PTAC Services and Activities	12,600.00	12,550.00
Family events and programs		
6317 — EOY Picnic	0.00	250.00
6305 — Outdoor Movie Night	50.00	100.00
6306-Talent Show	2,000.00	2,600.00
6307- Sock Hop	3,500.00	4,000.00
Total - Family Events and Programs	5,550.00	6,950.00
6400 — Operating Expenses		
6401 — Child Care	225.00	275.00
6402 — Bank Charges	50.00	25.00
6403 — Supplies	300.00	100.00
6405 — Postage	50.00	25.00
6406 — Tax Return Preparation	100.00	150.00
6408 — Miscellaneous	200.00	200.00
6409 — Insurance-Liability	350.00	350.00
6411- Legal & Accounting	500.00	100.00
6412- Online Software	350.00	325.00
6415- Sales Tax	250.00	250.00
Total 6400 — Operating Expenses	2,375.00	1,800.00
Building our volunteer base		
6501 - PTAC/Principal coffee	300.00	0.00
6502 - Communications (website, signage)	500.00	500.00
6503 - Room Parent support	200.00	50.00
6504 - Volunteer support (outreach activities)	500.00	150.00
6505 - Fathers at Niwot/Watch D.O.G.S.	100.00	450.00
New Family Welcome		400.00
Committee Chair support		100.00
Total - Building our volunteer base	1,600.00	1,650.00
Total Expenses	106,484.00	109,635.00