

2009/2010 Sexton Mountain PTC Budget			APPROVED
Income Category	2009 / 2010	Total	
<b>Fundraising</b>		\$	<b>28,000</b>
Fall Fundraiser (Jogathon)	\$16,000	Jog-a-thon	
Carnival	\$3,000		
Partners in Education	\$1,500	Box tops, escrip, Haggens	
Partners in Education / Events	\$1,500		
Valley Cinemas	\$1,000		
Entertainment Books	\$5,000		
Activity Category	2009 / 2010	Category Subtotals	% of Total Budget
<b>Staff/Class/Grade Support</b>		\$	<b>8,500</b> <b>30.36%</b>
Classroom and Staff Support	\$5,000	Distributed evenly among classrooms	
Supplement to district funding	\$1,000		
One School One Book	\$2,000		
Literacy/Math Nights Support	\$500		
<b>Educational Enrichment</b>		\$	<b>8,250</b> <b>29.46%</b>
<b>Arts Education</b>	<b>Total</b>	\$	<b>6,000</b> <b>21.43%</b>
Art Enrichment	\$3,500		
Art Literacy	\$2,000	Per child allotment of ~\$3	
Art Fair	\$500		
<b>Science &amp; Math Enrichment</b>		\$	<b>1,200</b> <b>4.29%</b>
Science Program	\$800	extracurricular activities, Foss science kits	
Science Fair	\$400		
<b>Health, Fitness, Safety Enrichment</b>		\$	<b>250</b> <b>0.89%</b>
Running Program	\$150	Incentive awards for laps run	
Health, Fitness and Safety Enrichment	\$100		
<b>General Education Enrichment</b>		\$	<b>800</b> <b>2.86%</b>
Educational Enrichment	\$800	\$500 for Geography; \$300 TBD	
<b>Community Events/Service</b>		\$	<b>8,010</b> <b>28.61%</b>
Conferences - Meals	\$350		
Community Directory	\$750	Printing costs	
School Calendar Magnets	\$600	1 per family	
Fall Picnic/Ice Cream Social	\$400		
Field Day	\$500		
Fifth Grade Send-off Donation	\$850		
Room Parties	\$3,360	\$5 per child includes CASS	
School Spirit	\$100	family dance & other activities	
Staff Appreciation	\$700		
Sexton Mtn Guides	\$400		
<b>PTC Business Costs</b>		\$	<b>3,240</b> <b>11.57%</b>
PTO Insurance	\$300	Officers Liability and Fidelity Bond	
Tax Preparation	\$500	Accountant fees	
School Supply Reimbursement Donation	\$1,000	Reimbursement to school for usage of copier, paper	
Discretionary - PTC	\$490		
Discretionary - PTC Operation Exp	\$400		
Volunteer Handbook	\$100		
Volunteer Program	\$300	volunteer appreciation gifts, badges, supplies	
Website	\$150		
<b>Total Activity Budget</b>	<b>\$28,000</b>		<b>100.00%</b>
<b>Note: Fund account for 2010/2011</b>		<b>\$20K in banked funds available to seed account for year after next</b>	