

Friends of TOPS Program Budget 2009-10

June 10, 2009

Friends of TOPS Programs		2008 - 2009	2009 - 2010	Notes
		Approved	Proposed	
Core School Curriculum				
1	Art Supplies	\$ 5,650	\$ 5,650	
2	Certified Teacher Materials	9,300	9,300	
3	Copier Budget	2,000	2,000	
4	Library supplies / Multi-Cultural Resources	4,600	3,680	
5	Literacy Block	16,950	12,500	Reorganized and eliminated need for one out-of-school staff position.
6	Salmon	100	50	
7	Science Materials	3,500	3,070	
8	Technology & Curriculum Integration	4,000	3,500	
9	Grant Writer		3,500	Primarily to procure a new computer lab.
10	Tutoring	12,500	13,200	Includes \$700 Summer Games funding.
11	Planting the Seeds	5,500	5,500	
12	4th Grade Literacy Circles		500	
Funding includes .4 TA, puppets and dance teacher. Finance Committee opinion is that on an ongoing basis, full FOT funding of PEAK will likely not be sustainable. Finance Committee hopes that 2010 - 2011 pay for K tuition can be lowered from 2009 - 2010, and difference applied to PEAK funding.				
13	Peak		25,500	
14	Building Budget Support		22,000	Supports Building Budget - particularly .8 Math Specialist
Total Core School Curriculum		\$ 64,100	\$ 109,950	
Overhead				
15	Auction Expense	\$ 15,500	\$ 15,800	
16	Contingency	15,422		
17	No Bake Sale Expenses	1,500	1,500	
18	Site Council Finance Expenses	1,150	1,000	
19	Survey Monkey	200	200	
20	Website	125	150	
Total Overhead		\$ 33,897	\$ 18,650	
Community				
21	Art Fest	\$ 800	\$ 800	
22	Child Care	800	840	
23	Eighth Grade Passage	2,500	2,500	
24	Family Support Worker Special Needs	500	500	
Finance Committee requests that costs reductions be explored suggestion: have subscribers affirm they wish to maintain mailing subscription, otherwise on-line only.				
25	Newsletter	1,800	1,800	
Finance Committee requests that program be evaluated for effectiveness				
26	Olweus Bullying prevention program	4,000	3,600	
27	Pizza Topics	2,025	-	
28	Principal's fund	950	950	
29	School Directory	1,700	1,200	
30	Staff Appreciation	450	450	
31	Stewardship	250	400	
32	Volunteer Coordinator	8,200	8,200	
33	Parent Conferences	2,500		
34	Safety	500	500	
35	Scholarship Fund	3,000	4,000	
36	Parent Forum - Birds and Bees (Oct 2009)	500	300	
37	Kindergarten Playground and Memorial		6,000	
Total Community		\$ 30,475	\$ 32,040	
Multi-Cultural				
38	Multicultural education	\$ 2,000	\$ 2,000	
39	Taste of TOPS	1,000	1,000	
Total Multi-Cultural		\$ 3,000	\$ 3,000	
Enrichment				
40	ACT Theatre's Young Playwrights program	\$ 1,250	\$ 1,500	
41	Ceramic Wheel Instructor	2,400	2,400	
42	Chinese Program	450		
43	Drama - 3rd Grade Workshop	1,600	1,600	
44	Drama -MS & Elementary plays	4,500	4,500	
45	Math Camp	640	-	
46	Music - Choir program/Band/Strings	14,070	14,070	
47	Oral History Project	3,000	-	
48	Topics - Reimbursement	500	200	
49	Visiting Artists	200	400	
50	Visual Artist / Artist in Residence (Cynthia)	20,235	18,160	
51	Writers in Schools	8,000	8,000	
52	Writer's Workshop		10,000	
53	Upfront for 7th and 8th graders (newspapers)		1,000	
54	Summer Games (math for low income 1st graders)			\$1020 requested, funded \$700. Amt part of tutoring budget
Total Enrichment		\$ 56,845	\$ 61,830	
Grand Total Friends of TOPS Programs		\$ 188,317	\$ 225,470	