



William Fox Elementary PTA Budget Summary (2014-2015 school year)

Program Name	Description	Amount Budgeted
Teacher and Classroom Support (TCS)		
Prof Dev grants	Grants to teachers to attend professional development workshops/conferences	\$ 8,000
Teacher supplies	Reimbursement for classroom supplies up to \$250/classroom	\$ 7,750
FLES planning	1 hour of planning for 2 foreign language teachers for 38 weeks	\$ 3,040
Principal's acct	Funding for the principal to address unforeseen school related needs	\$ 2,000
Scenecycle	Writing workshop co-teach program (3 per month)	\$ 1,375
Field Day/Fitness	Annual student assessment and field day for all students	\$ 1,200
Literacy support	Supplemental reading materials to support K-5 literacy	\$ 750
Exceptional Ed supplies	School supplies for Exceptional Ed students and teachers	\$ 500
2 nd grade weekly reader	Weekly magazine & online resources to enhance the curriculum	\$ 600
K-2 science materials	Science and math hands-on materials to be shared among K-2 teachers	\$ 380
ESL teacher supplies	School supplies for ESL classes	\$ 200
		\$25,795

TCS One Time Capital Expenses		
Primary iPads	iPads for use in small group literacy and math stations for grades K-2	\$27,500
RPS teacher laptops	Laptops for special program teachers/program directors	\$ 5,600
		\$33,100

Program Name	Description	Amount Budgeted
Remediation (REM)		
Discovery Room	Comprehensive reading & writing program for strategic small group instruction	\$19,950
Howard Street Tutoring	Reading & writing program targeting need for strategic and intensive tutoring	\$ 7,156
Extended Day Program	Snacks & incentives for students (2-5) & staff for after school remediation	\$ 1,400
		\$28,506

Program Name	Description	Amount Budgeted
Enrichment (ENR)		
Mad Science Lab	Students receive Mad Science visits throughout the year	\$ 3,250
Minds In Motion	Ongoing city-wide program for 4th graders	\$ 3,000
Assembly productions	To provide Live assemblies to enrich our students instructional experiences.	\$ 2,500
5th Grade DC Field Trip	Field trip to DC to see the Natural History Museum	\$ 2,294
Reading Is Fundamental	Distribute books to all students at Fox and to give to special programs.	\$ 2,000
Fox Farm	Farm enrichment curriculum, maintenance and updates to Farm	\$ 1,535
RVA Symphony Discovery	Field Trip to Center Stage for RVA Symphony Discovery Performance	\$ 1,500
Theatrix	Develop theatre skills and perform musicals	\$ 1,500
Nutcracker Field Trip	1 st grade field trip to the Carpenter Center for Nutcracker Ballet performance	\$ 1,062
VMFA Sketch Visits	Field trip to VMFA (or Va. Historical Society for 4th & 5th grade) to sketch	\$ 1,000
Lego Club/First Lego League	Jr Lego and Lego robotic project - both for the First Lego League Virginia challenges	\$ 800
Choir Program	Fox Choir program under Robert Winslow's supervision	\$ 350
Mind Games Fox	Mind Games team to represent Fox in city competition	\$ 350
Poetry Month	Materials to promote National Poetry Month / Poem in Your Pocket Day	\$ 100
		\$21,241

Program Name	Description	Amount Budgeted
PTA Operational Expense (PTA)		
PTA operational costs	Miscellaneous business expenses, bank fees, board member training	\$ 1,900
		\$1,900



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Program Name	Description	Amount Budgeted
Community (COM)		
Fox Reads One Book (FROB)	Fox Community reads the same book out loud together as a family each year	\$ 5,000
Field maintenance	Back field maintenance by outside contractor for 2014-15 school year	\$ 5,000
School front improvement	Lawn and planting bed improvement along with marker for front of the school	\$ 2,828
Carpool safety materials	Measures to keep children & parents safe during drop off & pick up	\$ 1,000
Hospitality	Appreciation meals for Fox staff & teachers throughout the year	\$ 2,000
Directory	Directory for all families of students' parents and staff contact information	\$ 1,300
Fall Festival	Fall festival in late October	\$ 1,000
5th Grade Legacy Project	Ed Trask to supervise creating a mural in an approved location	\$ 1,000
Spanish letter Translation	Translating district, school and PTA letters into Spanish at hourly rate	\$ 816
Area 10 project day	Provide supplies for volunteers during Area 10 Faith Community service day	\$ 800
Field trip subsidy fund	Money for students who cannot afford to pay for their classroom trips	\$ 300
Membership Committee	Kindergarten welcome picnic and membership drive	\$ 500
5th grade ceremony	Refreshments and supplies for 5th grade moving-on ceremony	\$ 500
BTS Teacher luncheon	Staff Back to School meal to provide updates on programs, policy & procedures	\$ 500
School dance	All school dance - Friday night, winter/spring. Split by grade level (K-2 & 3-5)	\$ 500
PTA Meeting Costs	Child care and other misc expenses for PTA meetings	\$ 200
		\$23,244

Totals by Core Value		
Teacher & Classroom Support	Programs that nurture and support teachers in the classroom, provide additional classroom supplies, show appreciation, and provide for additional learning and growth opportunities	\$58,895
Remediation	Programs that support students in need of academic assistance to help them perform to their fullest potential	\$28,506
Enrichment	Programs that enhance the Fox experience by providing creative programs, visual and performing arts experiences, and other extra-curricular programs and/or classes	\$21,241
PTA Operational Expense	Costs of running the PTA and providing leadership support (target < 3% of budget)	\$ 1,900
Community	Programs that build a sense of community within our school, enhance the physical environment, and connect us through communication (activities without curriculum)	\$23,244
		\$133,786

Carryover Budget Items from 2013-14 FYR - result of change in Budget Year Dates from Oct 1-Sept 30 to July 1-June 30

Musical Playground Repairs	\$1250
Back to School Teacher Luncheon Sept 2014	\$500
Remainder of Field and Grounds Budget	\$785
Remainder of Principal's Account Budget	<u>\$1,000</u>
	\$3,535