

## 2019-2020 LA ENTRADA PTA BUDGET WORKSHEET

INCOME	2019-2020	2018-2019 ACTUAL	Notes (proposed changes in blue)
General Membership Donations	\$45,000	\$43,634	Changed from \$100/student to \$100/family in 2018-19
Service Projects Donations	6,200	0	To support the Winter Service Project and Family Service Fair (increased from \$3000 to reflect actual + projected income)
8th-Grade Graduation Party Donations	10,000	9,439	To support the 8th-Grade Graduation Party; ask in 2018 was \$9,500
Library Donations	3,500	3,465	To support the La Entrada Library
Used Book Fair Sales	5,000	1,937	To support Field Trips and In-House Enrichment
School Picnic Donations	0	1,429	Co-hosting with Foundation (LLEF covering half of catering)
Other Income	750	1,861	+GoodEggs income. Investments, donations from outside vendors
<b>TOTAL INCOME</b>	<b>\$70,450</b>	<b>\$61,765</b>	
<b>EXPENSES</b>			
<b>FAMILY-SCHOOL ENGAGEMENT</b>			
<b>Family-Focused Programs</b>			
New Parent Coffee	\$90	\$350	2019 actuals
Total Family-Focused Programs	\$90	\$350	
<b>Staff-Focused Programs</b>			
Staff Appreciation Events/Meals	3,200	2,790	Maximum allowed per CA state PTA is 5% of total expenditures
Total Staff-Focused Programs	\$3,200	\$2,790	
<b>General Family-School Engagement</b>			
School Picnic	6,500	6,154	
8th-Grade Graduation Party	13,500	12,945	
Complimentary Membership Dues	2,800	2,708	
District/PTA Leadership Engagement	350	373	Every-other-year for LE/LL Holiday Luncheon or District Convocation
Total General Family-School Engagemen	\$23,150	\$22,179	
<b>Total Family-School Engagement</b>	<b>\$26,440</b>	<b>\$25,319</b>	
<b>CHILDREN'S WELL BEING</b>			
**Breakfast Program	1,000	0	New district program so no child starts the school day hungry
**ABC Readers (Project Cornerstone)	1,500	0	
**District Wellness Committee	500	0	
**Safe Routes to School	500	0	
Lunchtime Enrichment Clubs	1,500	1,293	
<b>Total Children's Well Being</b>	<b>\$5,000</b>	<b>\$1,293</b>	
<b>COMMUNITY BETTERMENT</b>			
Winter Service Project	9,000	7,000	
Used Book Fair	200	200	
Family Service Fair	3,000	0	Proposed new program
**Special Olympics	200	0	
<b>Total Community Betterment</b>	<b>\$12,400</b>	<b>\$7,200</b>	
<b>PARENT EDUCATION</b>			
District Parent Education Series	2,500	2,500	Removed **funding-only designation
<b>Total Parent Education</b>	<b>\$2,500</b>	<b>\$2,500</b>	
<b>SUPPORTING EDUCATION</b>			
**Field Trips and In-House Enrichment	15,000	15,000	See budget narrative for more info.
GeoBee	300	289	
**Library Donation	3,500	3,500	Expense will depend on Library Donations Income
MathCounts	350	0	New PTA Program for 2019-2020
**New Teacher Supplies	500	250	\$250 per new teacher
Visual Arts Showcase	200	433	2018 included frames for use in future years
Spelling Bee	250	0	Did not submit reimbursement request in 2018-2019
STEM Fair	500	432	
<b>Total Supporting Education</b>	<b>\$20,600</b>	<b>\$19,904</b>	
<b>GOVERNANCE &amp; ADMINISTRATION</b>			
Operating expenses	3,500	3,564	
<b>Total Governance &amp; Administration</b>	<b>\$3,500</b>	<b>\$3,564</b>	
Other/Unallocated Expenses	0	0	Had budgeted \$500; moved to Family Service Fair
<b>TOTAL EXPENSES</b>	<b>\$70,440</b>	<b>\$59,779</b>	
<b>NET OPERATING INCOME</b>	<b>\$10</b>	<b>\$1,985</b>	

\*\*Funding only (non-PTA program)

As of 9.5.19