

## 2013-14 QAE PTSA Budget Approval

We used parent input from the survey earlier this spring, combined with staff priorities, to develop our recommended budget. The key inputs were:

- Increase classroom support
  - Expand arts education
  - Shore up academic basics
    - PBL support/alignment to core
    - Math curriculum and differentiation/advanced learning opportunities
  - Better utilize technology
1. Based on the above, our biggest chunk of spend will be in providing additional staffing resources to allow for more differentiation and smaller group instruction. The PTSA will fund:
    - 1.5 Instructional Assistant(s) to work across grades and across all instructional levels both in and outside of the classroom
    - K and 1<sup>st</sup> grade tutors
    - Sound Partners reading tutoring for 1st grade
  2. We will be increasing our arts education resources over the course of the week, while still recognizing that we have a limited amount of time during the school day and a desire to insure the kids maximize their time in PE
    - Incremental studio art instruction time (taking Miss Meg up to 4 days/week)
    - Performing arts/music residency
  3. The PTSA will also fund staff time and resources over the summer to allow them to fine-tune the curriculum. This will cover:
    - 3 days of PBL staff training and planning time
    - Committee work to better align PBL curriculum to core standards
    - Committee work to identify future math curriculum(s) and opportunities for differentiation
  4. The PTSA will provide more comprehensive Social Emotional Learning support and curriculum across all grades, with a focus this year on self-regulation
    - Additional school counselor time (taking Ms. Skoog up to 2.5 days/week)
    - Roots of Empathy, Character Works and Peace Game curriculums
    - Positive Discipline training for staff
    - Kindergarten “round-up” to welcome new students
  5. Finally, the PTSA will fund technology software and hardware to assist and complement learning in the classroom. This includes:
    - Learning software for all grades
    - Shared Ipad cart (24 devices) for 2<sup>nd</sup> grade (so now each classroom will have access to a full cart as needed and/or 7 devices all the time)
    - 1-to-1 Ipad pilot in 1<sup>st</sup> grade
    - Technology support for teachers

Here’s what the total picture looks like:

	2013-2014 Budget
1.5 Instructional Assistant(s)	\$72,000
Tech (Software, Ipad cart, staff support, upkeep, 1-to-1 1st grade pilot)	\$30,491
Counselor	\$27,570
Weekly Art & PBL Art	\$26,151
K Class Aides/Tutors	\$24,600
Social Emotional Learning Programs	\$20,546
Staff Visioning/Planning (Summer)	\$17,230
Differentiated Math Curriculum	\$10,000
Performing Arts/Music	\$10,000
Staff Classroom Funding (15 Staff)	\$6,800
Islandwood (1/2 is self funded)	\$4,600
Fundraising (expense recouped in \$ raised)	\$45,500
Yearbooks (self funded)	\$6,300
Supplies, Insurance, PTA Dues & Education	\$5,275
Communications/Web	\$9,000
Community Development/Social	\$6,800
Enrichment (Parent Ed, Assembly, Scholarships)	\$6,000
Sound Partners/1st grade reading tutoring	\$5,880
QAE Garden Supplies and Activities	\$3,000
Facilities (earthquake and first aid kits, kiln)	\$8,000
Launch Pad (for mid-year needs)	\$9,000