

Lafayette HSA Budget for 2013-2014

The HSA has an annual budget of just over \$200,000. These funds are raised and spent to support and enhance the educational experience at Lafayette. These funds come from HSA membership and Bear Fund contributions, Lafayette fundraising events, and business sponsors. Funds raised will be used in 2013-2014 to support activities in 2013-2014.

INCOME FOR 2013-2014		
	2013-14 (\$)	Comments
Membership and Contributions		
Membership and Bear Fund	95,000	Includes basic HSA membership and Bear Fund contributions
Subtotal Membership & Contributions	95,000	
Fundraising		
Fall Festival	3,000	
Auction	73,000	
Spring Fair	10,500	
Annual Sponsors	13,500	Donations from businesses used to underwrite and sponsor the Fall Festival, Auction and Spring Fair
Miscellaneous Income	8,000	School photos, directory, Amazon shopping, school store, parent pizza nights, etc.
Raise the Paddle for Science	5,500	From Auction 2013
Subtotal Fundraising	113,500	
TOTAL INCOME	208,500	
EXPENSES FOR 2013-14		
Classroom & "Specials" Supplies		
Art	5,000	Paints, clay, paper, brushes, etc.
Music	2,000	Instruments, performances
Peace	1,000	Photocopying, games, supplies
P.E.	2,000	New equipment as needed
Classroom	6,000	Classroom libraries, supplies, materials
Miscellaneous	0	
Subtotal Classroom & Specials	16,000	
Educational Needs		
Principal's Fund	20,000	This fund is available to Mrs. Main and staff to cover long-lasting educational materials, books, supplies and equipment
Professional Development	5,000	Allows teachers to attend conferences and other trainings not covered by DCPS
Library Collection	9,000	Buys new books for the school library
Technology Fund	20,000	Licenses, maintenance, repairs, replacement
Teacher Grants	16,500	\$300 per teacher at the beginning of each school year to freshen and enhance the classroom
Subtotal Educational Needs	70,500	

Instructional Contractor Support		
Peace Program Grant	50,000	Weekly special for 2 nd – 5 th grades, lunchtime club, counseling
Music	3,000	Supplements strings, guitar and percussion instruction
Art	20,000	Supplements the art instructor
Miscellaneous	2,000	Allows the HSA to pay for other instructional help as needed
<i>Subtotal Instructional Contractor Support</i>	<i>75,000</i>	
Student Activities		
Field Day	1,500	Covers the supplies needed for this annual event for early childhood and older students
Student Publications	5,000	Printing costs for Images and support for student publications
Extracurricular	9,500	Sports teams equipment and uniforms, community events, Battle of the Books, school garden supplies
Science Enrichment	8,000	Includes supplemental classroom instruction and assemblies
Graduating Class Fund	1,500	Includes food and entertainment for class party
Scholarship Fund	2,000	Subsidizes field trips and school activity fees as needed
<i>Subtotal Student Activities</i>	<i>27,500</i>	
Hospitality and Events		
Meetings and Parent Events	3,000	Meeting refreshments, speaker fees, First Day coffee, Back-to-School nights, parent socials
Teacher Appreciation	3,500	Start of school lunch, Teacher Appreciation Week, end of year event
Speakers	0	
Miscellaneous	0	
<i>Subtotal Hospitality and Events</i>	<i>6,500</i>	
Administrative		
Communications	1,000	Constant Contact fee, website maintenance, printing costs
Insurance	3,000	
QuickBooks	1,000	
Accountant	1,000	
Office Supplies	1,000	
Miscellaneous	1,000	
<i>Subtotal Administrative</i>	<i>8,000</i>	
Facilities & Capital Project		
Facilities and Repairs	5,000	Improvements to building and grounds
Capital Project	0	None planned at this time
<i>Subtotal Facilities and Capital Project</i>	<i>5,000</i>	
TOTAL EXPENSES	208,500	