

# E. Rivers Education Foundation, Inc.

## 2011-2012 Budget & Needs List

### Revenue

Lion's Pride Giving & Corporate Matching	80,000
Less: Expenses	<u>(3,000)</u>
Total Revenue	<u>77,000</u>

### Curriculum Expenses:

Emergency Backpacks	100
Planners & Folders	2,000
Seat Sacks	200
Teacher Reimbursement	10,000
Specials:	
Art, Challenge, French, Music, P.E., Science	4,750
DRA Reading Assessments	3,700
DRA replacement folders	1,700
Mountain Math	1,000
Wordly Wise	2,500
High Touch High Tech Science	16,000
CRCT Prep Books	5,000
Study Island	4,000
Scholastic News	700
Social Studies Weekly	900
Brian Pop	1,500
Learning Links Math	50
Tumble Books	400
Smart Sleuth Ink Pads	200
Video Library	250
Promethean Board Software	250
Robotics Kits	500
<b>Total Curriculum Expenses</b>	<u>55,700</u>
Administrative Expenses	<u>1,050</u>
<b>Total Expenses</b>	<u>56,750</u>
<b>Net Income Available</b>	<u><u>20,250</u></u>

**Title 1 Funds Available 2011-2012**

**85,000**

**Current Allocation of Funds:**

Coach/ILS Salary	40,000	(Previously paid by APS)
Parent/School Liaison Salary	16,000	
I. B. Renewal Fee	7,450	
Field Trip Buses	5,000	
Leased Copier Expense	3,000	
Classroom Instructional Supplies	8,000	
<b>Total Allocations</b>	<u>79,450</u>	
<b>Remainder</b>	<u><u>5,550</u></u>	

**Reduction in Title 1 Funds**

Current Year Title 1 Funds 2011-2012	85,000
Prior Year Title 1 Funds 2010-2011	<u>113,000</u>
Reduction in funds from prior year	<b>28,000</b>
Reduction in funds due to	
New Allocation for Coach/ILS salary	<u>40,000</u>
<b>Total Reduction in Title 1 Funds</b>	<u><u>68,000</u></u>

**Curriculum Needs List - Previously funded by Title 1**

Classroom Instructional Supplies 2012-13	2,000
Workbooks: Grammar, Spelling, Reading	10,000
Smart Phonics Testing & Assessment	10,000
First in Math	3,800
I.B. New Teacher Training & Supplies	<u>4,000</u>
<b>Total Needs</b>	<u><u>29,800</u></u>

**Educational Asset Wish List:**

60 iPod Touch Units	6,000
15 Promethean "Smart Boards"	64,500
65 "Strengths Based Leadership" Training Books	1,700
25 Unit iPad Cart	12,000
10 HP Color Laser Printers	<u>8,500</u>
<b>Total Wishes</b>	<u><u>92,700</u></u>
<b>Total Needs &amp; Wishes</b>	<u><u>122,500</u></u>