

WEDGWOOD PTA			
PROPOSED REVISED BUDGET FOR 2019-2020			
<i>Last edited: 5/30/20</i>			
			<b>Proposed</b>
INCOME			<b>Amount</b>
	<b>Fundraising Income</b>		<b>\$ 147,395.00</b>
	Auction (less Paddle)		\$ 41,085.00
	Book Sale (used books)		\$ -
	Corporate Sponsorship		\$ 6,500.00
	Misc - bank interest, SCRIP, Amazon Smile, Box Tops, carnival old, etc.		\$ 600.00
	Move A Thon		\$ 50,000.00
	Pledge Drive		\$ 30,000.00
	Raise the Paddle		\$ 19,210.00
	<b>Operating Income</b>		<b>\$ 19,400.00</b>
	Book Fair Scholastic		\$ 6,000.00
	Garden Grants and Sales		\$ -
	Mariner Game Tickets		\$ -
	Membership Dues		\$ 2,200.00
	School Yearbook Sales		\$ 1,600.00
	Spirit Gear		\$ 2,600.00
	Wedgwood Instrumental Music Fees Collected		\$ 7,000.00
	<b>TOTAL INCOME</b>		<b>\$ 166,795.00</b>
EXPENSE			<b>Amount</b>
	<b>Fundraising Expenses</b>		<b>\$ 11,245.00</b>
	Auction		\$ 7,000.00
	Book Sale		\$ -
	Move A Thon		\$ 4,145.00
	Pledge Drive		\$ 100.00
	<b>Administration</b>		<b>\$ 3,960.00</b>
	Accountant		\$ 1,200.00
	Bank Fees		\$ 400.00
	Charitable Solicitation Fee		\$ 110.00
	Communications		\$ 1,150.00
	Corp. Fees, Taxes		\$ 200.00
	Insurance		\$ 300.00
	Leadership Education		\$ -
	Office Expense - Supplies, software renewal		\$ 600.00
	<b>Family/Parent/Student Activities</b>		<b>\$ 37,167.00</b>
	5th Grade Promotion		\$ -
	Advocacy		\$ 140.00
	All-School Play Dates		\$ -
	Around the World Culture Night		\$ 400.00
	Art Docent Supplies		\$ 400.00
	Art Reflections		\$ -
	ASB – Grade Level Field Trips (df.4)		\$ -
	Back to School BBQ		\$ 1,300.00
	Carnival		\$ -
	Community Refreshments		\$ -
	Diversity & Inclusion Committee		\$ -
	Fall Dance		\$ 700.00
	Field Day		\$ -
	Gardening/Beautification		\$ 10,000.00
	Kindergarten Social		\$ 800.00
	Mariners Family Night		\$ -
	Musical Payout remaining balance		\$ 7,027.00
	Parent Programs (PTA Speakers)		\$ 800.00
	PTA Membership Dues		\$ 2,200.00
	Scholarships		\$ 5,000.00
	School Yearbook (\$15 per book historical; we give & gift)		\$ 2,200.00
	Spirit Gear (we give & gift)		\$ 3,000.00
	Staff Appreciation - plaque, apprec week, coffee for staff		\$ 3,000.00
	STEM Night		\$ -
	Volunteer Recognition - Acom award, Volunteer Tea, Gift Cards		\$ 200.00
	<b>School Staffing</b>		<b>\$ 99,667.00</b>
	0.2 FTE Intervention Specialists		\$ 31,379.00
	0.1 FTE Librarian		\$ 16,014.00
	0.2 FTE Technology		\$ 32,028.00
	0.2 FTE Wedgwood Instrumental Music		\$ 20,246.00
	<b>School Operations</b>		<b>\$ 41,727.00</b>
	Add'l Curriculum Budget		\$ -
	Operations		\$ 41,727.00

	<b>Teacher/Staff/Classroom Support</b>			<b>\$ 21,650.00</b>
	Art Enrichment			\$ 500.00
	Classroom Supplies for Teachers 19 X \$500 (GenEd + SPED)			\$ 4,000.00
	Instrumental Music Teacher			\$ -
	Intervention Specialists supply (ELL, LAP-IA, etc.)			\$ -
	Library			\$ 4,200.00
	Library Scholastic Book Fair			\$ 6,600.00
	Nurse			\$ 100.00
	Office Staff			\$ -
	Physical Education			\$ 400.00
	Recess Equipment			\$ 1,000.00
	Resource Room (m. 17)			\$ 350.00
	Speech/OT			\$ 100.00
	Teacher Grant			\$ 4,000.00
	Vocal Music Teacher			\$ 400.00
	<b>School Facilities, Etc</b>			<b>\$ -</b>
	Disaster Preparedness			\$ -
	School/Building Improvement			\$ -
	Technology & Sensory (df.3)			\$ -
	<b>TOTAL EXPENSE</b>			<b>\$ 215,416.00</b>
	<b>NET INCOME</b>			<b>\$ (48,621.00)</b>
	<b>Major Mid Year Changes:</b>			
	Income			
	Reduce Auction to actuals	5/9/20		
	Cancel book sales	5/9/20		
	Reduce RtP to actuals	5/9/20		
	Reduce MAT from 56K to 50K	5/9/20		
	Reduce Garden sale to 0	5/9/20		
	Cancel Mariner game	5/9/20		
	Reduce WIM from 18K to 7K	5/9/20		
	Reduce Corp Sponsor from 9 to 6500	5/9/20		
	Expenses			
	Reduce Auction from 24K to 7.5K	5/9/20		
	Reduce book sale from 100 to 0	5/9/20		
	Reduce pledge from from 275 to 100	5/9/20		
	Reduce leadership education from 300 to 0	5/9/20		
	Reduce 5th grade promotion from 400 to 0	5/9/20		
	Reduce Advocacy from 300 to 140	5/9/20		
	Reduce all school play date from 200 to 0	5/9/20		
	Reduce art Docent from 800 to 400	5/9/20		
	Reduce art reflections from 100 to 0	5/9/20		
	Reduce back to school BBQ from 1500 to 1300	5/9/20		
	Reduce fall dance from 900 to 700	5/9/20		
	Increase spirit gear from 1600 to 3000	5/9/20		
	Defer ASB Field Trip, 19.4K to 0	5/9/20		
	Cancel Carnival	5/9/20		
	Reduce Garden expenses 19.5K to 10K	5/9/20		
	Cancel Mariner game	5/9/20		
	Cancel STEM night	5/9/20		
	Defer Curriculum, 6071 to 0	5/9/20		
	Reduce remaining classroom supplies from 9.4K to 4K	5/9/20		
	Reduce remaining Teacher grants deom 8.5K to 4K	5/9/20		
	Defer Disaster Prep, 4617	5/9/20		
	Defer Building Improvement, 2500	5/9/20		
	Defer Tech Sensory, 6400	5/9/20		
	Reduce D&I from 500 to 0	5/9/20		
	Reduce Community Refreshment from 300 to 0	5/9/20		
	Cancel Field day, 500 to 0	5/9/20		
	Reduce Volunteer Rec from 800 to 200	5/9/20		
	Reduce instrumental teacher supplies from 100 to 0	5/9/20		
	Reduce Intervention Specialists supply from 350 to 0	5/9/20		
	Reduce library from 5000 to 4200	5/9/20		
	Reduce Nurse from 350 to 100	5/9/20		
	Reduce office staff from 350 to 0	5/9/20		
	Reduce PE from 1500 to 400	5/9/20		
	Reduce Vocal music teacher from 1000 to 400	5/9/20		
	Reduce Around world Cultural Night from 1000 to 400	5/9/20		