

WEDGWOOD PTA			
Proposed BUDGET FOR 2020-2021			
<i>Last edited: 10/05/20</i>			
			Proposed
INCOME			Amount
	Fundraising Income		\$ 141,600.00
	Big Give, Fall (410 students * \$200)		\$ 82,000.00
	Corporate Sponsorship		\$ 9,000.00
	Misc - bank interest, SCRIP, Amazon Smile, Box Tops, carnival old, etc.		\$ 600.00
	Move A Thon		\$ 50,000.00
	Scholarships (Designated Fund)		\$ 8,800.00
	Operating Income		\$ 24,455.00
	Membership Dues		\$ 2,820.00
	School Yearbook Sales		\$ 7,435.00
	Spirit Gear		\$ 3,000.00
	Wedgwood Instrumental Music Fees		\$ 11,200.00
	TOTAL INCOME		\$ 166,055.00
EXPENSE			Amount
	Administration		\$ 4,960.00
	Accountant		\$ 2,340.00
	Bank Fees		\$ 60.00
	Charitable Solicitation Fee		\$ 110.00
	Communications		\$ 1,150.00
	Corp. Fees, Taxes, Filings		\$ 200.00
	Insurance		\$ 300.00
	Office Expense - Supplies, software renewal		\$ 800.00
	Family/Parent/Student Activities		\$ 32,650.00
	Advocacy		\$ 300.00
	Art Reflections		\$ 100.00
	Diversity & Inclusion Committee		\$ 500.00
	Parent Programs (PTA Speakers)		\$ 800.00
	PTA Membership Dues		\$ 2,820.00
	Scholarships		\$ 13,800.00
	School Yearbook		\$ 6,230.00
	Spirit Gear		\$ 2,800.00
	Staff Appreciation - plaque, apprec week, coffee for staff		\$ 3,000.00
	Virtual Engagement Events		\$ 1,500.00
	Volunteer Recognition - Acom award, Volunteer Tea, Gift Cards		\$ 800.00
	Fundraising Expenses		\$ 6,645.00
	Big Give		\$ 2,500.00
	Move A Thon		\$ 4,145.00
	School Facilities, Etc		\$ 6,400.00
	Technology & Sensory (df.3)		\$ 6,400.00
	School Operations		\$ 21,698.00
	Math Curriculum Materials K-5		\$ 15,698.00
	Principal fund - coaching		\$ 2,000.00
	Stipends		\$ 4,000.00

	School Staffing			\$ 94,286.00
	0.1 FTE Librarian			\$ 16,302.00
	0.1 FTE Wedgwood Instrumental Music			\$ 10,525.00
	0.2 FTE Academic Interventionist			\$ 31,922.00
	0.2 FTE Technology Interventionist			\$ 31,922.00
	Garden Instruction & Maintenance			\$ 3,615.00
	Teacher/Staff/Classroom Support			\$ 24,620.00
	Art Enrichment			\$ 1,000.00
	Classroom Supplies for Teachers 20 X \$500 (GenEd + SPED)			\$ 10,000.00
	Instrumental Music Teacher			\$ 100.00
	Intervention Specialists supply (ELL, LAP-IA, etc.)			\$ 350.00
	Library			\$ 5,000.00
	Nurse			\$ 350.00
	Physical Education			\$ 1,220.00
	Resource Room (rm. 17)			\$ 500.00
	Speech/OT			\$ 100.00
	Teacher Grant			\$ 5,000.00
	Vocal Music Teacher			\$ 1,000.00
	TOTAL EXPENSE			\$ 191,259.00
	NET INCOME			\$ (25,204.00)