

WEDGWOOD PTA						
Approved BUDGET FOR 2021-2022						
Last edited: 5/17/21						
				Approved		
				2021/2022	2020/21 YTD Spend	2020/21 Budget
INCOME				Amount	YTD	Amount
Fundraising Income				\$ 119,720	\$ 74,113	\$ 150,400
	Big Give, Fall (396 students * \$220)			\$ 87,120	\$ 48,196	\$ 82,000
	Corporate Sponsorship			\$ 4,000		\$ 9,000
	Misc - bank interest, SCRIP, Amazon Smile, Box Tops, carnival old, etc.			\$ 600	\$ 1,042	\$ 600
	Move A Thon			\$ 25,000	\$ 13,785	\$ 50,000
	Scholarships (Designated Fund)			\$ 3,000	\$ 11,090	\$ 8,800
Operating Income				\$ 18,072	\$ 8,335	\$ 24,455
	Membership Dues			\$ 2,820	\$ 1,863	\$ 2,820
	School Yearbook Sales			\$ 4,752	\$ 3,535	\$ 7,435
	Spirit Gear			\$ 3,000	\$ 2,936	\$ 3,000
	Wedgwood Instrumental Music Fees			\$ 7,500	\$ 1	\$ 11,200
TOTAL INCOME				\$ 137,792	\$ 82,448	\$ 174,855
					2020/21 YTD Spend	2021/21 Budget
EXPENSE				Amount	YTD	Amount
Administration				\$ 3,760	\$ 3,320	\$ 4,960
	Accountant			\$ 1,200	\$ 1,140	\$ 2,340
	Bank Fees			\$ -	\$ 75	\$ 60
	Charitable Solicitation Fee			\$ 110		\$ 110
	Communications			\$ 1,150	\$ 771	\$ 1,150
	Corp. Fees, Taxes, Filings			\$ 200	\$ 71	\$ 200
	Insurance			\$ 300	\$ 290	\$ 300
	Office Expense - Supplies, software renewal			\$ 800	\$ 973	\$ 800
Family/Parent/Student Activities				\$ 24,920	\$ 11,350	\$ 32,650
	Advocacy			\$ 100		\$ 300
	Art Reflections			\$ 100		\$ 100
	Diversity & Inclusion Committee			\$ 3,000		\$ 500
	Engagement Events			\$ 1,500		
	Garden Maintenance			\$ 1,000		
	Parent Programs (PTA Speakers)			\$ 400		\$ 800
	Parent Social			\$ 2,000		
	PTA Membership Dues			\$ 2,820	\$ 1,139	\$ 2,820
	Scholarships			\$ 3,000	\$ 6,944	\$ 13,800
	School Yearbook			\$ 6,300		\$ 6,230
	Spirit Gear			\$ 2,800	\$ 2,643	\$ 2,800
	Staff Appreciation - plaque, apprec week, coffee for staff			\$ 1,500	\$ 625	\$ 3,000
	Virtual Engagement Events					\$ 1,500
	Volunteer Recognition - Acorn award, Volunteer Tea, Gift Cards			\$ 400		\$ 800
Fundraising Expenses				\$ 5,145	\$ 4,649	\$ 6,645
	Big Give			\$ 1,000	\$ 1,920	\$ 2,500
	Move A Thon			\$ 4,145	\$ 2,729	\$ 4,145
School Facilities, Etc				\$ -	\$ -	\$ 6,400
	Technology & Sensory (df.3)					\$ 6,400
School Operations				\$ 7,000	\$ 21,698	\$ 21,698
	Math Curriculum Materials K-5				\$ 15,698	\$ 15,698
	Principal fund - coaching			\$ 1,000	\$ 2,000	\$ 2,000
	Stipends				\$ 4,000	\$ 4,000
	Tutors			\$ 6,000	\$ -	\$ -
School Staffing				\$ 120,502	\$ 48,061	\$ 94,286
	0.2 FTE Academic Interventionist				\$ 44,405	\$ 31,922
	0.2 FTE ELA Interventionist			\$ 30,050		
	0.1 FTE Instrumental Music			\$ 10,763		\$ 10,525
	0.1 FTE Librarian					\$ 16,302
	0.2 FTE Math Interventionist			\$ 29,670		
	0.2 FTE Technology Interventionist + 0.1 FTE Librarian			\$ 50,019		\$ 31,922
	Garden Instruction & Maintenance				\$ 3,656	\$ 3,615
Teacher/Staff/Classroom Support				\$ 10,350	\$ 8,287	\$ 24,620
	Art Enrichment			\$ 500	\$ 653	\$ 1,000
	Classroom Supplies for Teachers 20 X \$250 (GenEd + SPED)			\$ 5,000	\$ 1,123	\$ 10,000

	Instrumental Music Teacher		\$	100		\$	100	
	Intervention Specialists supply (ELL, LAP-IA, etc.)		\$	250		\$	350	
	Library		\$	-	\$	4,946	\$	5,000
	Nurse		\$	350			\$	350
	Physical Education		\$	800	\$	870	\$	1,220
	Resource Room (m. 17)		\$	250	\$	224	\$	500
	Speech/OT		\$	100			\$	100
	Teacher Grant		\$	2,500			\$	5,000
	Vocal Music Teacher		\$	500	\$	470	\$	1,000
	TOTAL EXPENSE		\$	171,677.00	\$	97,365.93	\$	191,259.00
	NET INCOME		\$	(33,885.00)	\$	(14,917.50)	\$	(16,404.00)
	Change Log from Last Year							
	Income							
	Changed Big Give calc by 396 students & \$220							
	Reduced Corp sponsorship from 9K to 4K							
	Reduced MAT from 50K to 25K							
	Reduced scholarship income from 8800 to 3000							
	Reduced WIM income from 11.2K to 7.5K							
	Changed Yearbook sales to calc by 396 students							
	Expense							
	Changed yearbook to calc by 450 students							
	Reduced account to annual spend							
	Reduced bank fees to 0							
	Reduced advocacy from 300 to 100							
	Increased D&I from 500 to 3K							
	Added engagement events							
	Added garden maintenance							
	Reduced parent programs from 800 to 400							
	Added parent social							
	Reduced scholarships from 13800 to 3000							
	Reduced staff appreciation from 3K to 1500							
	Reduced volunteer recognition from 800 to 400							
	Reduced Big give expense from 2500 to 1000							
	Removed Tech and Sensory							
	Changed School Staffing to commitement							
	Reduced art enrichment from 1000 to 500							
	Reduced classroom supplies from 10000 to 5000							
	Reduced Intervention Spec supplies from 350 to 250							
	Reduced Library from 5000 to 0							
	Reduced PE from 1220 to 800							
	Reduced teacher grant from 5000 to 2500							
	Reduced vocal teacher supplies from 1000 to 500							
	Removed math curriculum							
	reduced Principle Coaching							
	Added Tutor							