

Summary of Changes

1. Add Library read a thon
2. Increase office expenses to cover online payments, etc (\$1350 to \$2100)
3. Add \$500 line item for mighty movers
4. Add \$250 line item for volunteer tea
5. Bump classroom support for Resource Rm and ELL from \$250 to \$500
6. Remove Amazon Smile
7. Remove spring bbq (redundant with Carnival)
8. Add \$500 for kindergarten social
9. Up fall dance / cultural celebration / science night to \$1200 (+ drinks)
10. Reduce Big Give projections based on student enrollment drop to 320
11. Add parent social (Auction w/o Auction)
12. Reduce volunteer recognition / acorn award to \$150, because engagement event (tea) added
13. Yearbook sales adjusted to 320 students
14. Add a line item for a joint fundraiser (passing to parents)
15. Increase corporate sponsorship from \$4000 to \$8000
16. Assume Big Give a function of enrollment (14% reduction from 2022 numbers, 320/370)
17. Move \$6K support for tutors from School Operations to Staffing
18. Add \$1000 for Pledgstar (Read a Thon)
19. Moved "Principal coaching" from School operations to Stipends

WEDGWOOD PTA PROPOSED BUDGET

	2023/2024	2022/2023	
INCOME	Amount	Amount	Change
Fundraising Income	\$ 146,446	\$ 125,500	\$ 20,946
Big Give, Fall (320 students * \$170)	\$ 54,400	\$ 62,900	\$ (8,500)
Corporate Sponsorship	\$ 8,000	\$ 4,000	\$ 4,000
Misc - bank interest, SCRIP, etc.	\$ 600	\$ 600	\$ -
Move a Thon (spring 2024)	\$ 50,000	\$ 40,000	\$ 10,000
Scholarships	\$ -	\$ 3,000	\$ (3,000)
Carwash	\$ -	\$ 15,000	\$ (15,000)
Library Read a thon	\$ 25,946	\$ -	\$ 25,946
Parent social (Auction w/no Auction)	\$ 7,500	\$ -	\$ 7,500
 Operating Income	 \$ 10,940	 \$ 11,740	 \$ (800)
Membership Dues	\$ 2,820	\$ 2,820	\$ -
School Yearbook Sales (\$16 each x 320)	\$ 5,120	\$ 5,920	\$ (800)
Spirit Gear	\$ 3,000	\$ 3,000	\$ -
 TOTAL INCOME	 \$ 157,386	 \$ 137,240	 \$ 20,146
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EXPENSE	Amount	Amount	Change
Administration	\$ 5,060	\$ 4,310	\$ 750
Accountant	\$ 1,200	\$ 1,200	\$ -
Charitable Solicitation Fee	\$ 110	\$ 110	\$ -
Communications	\$ 1,150	\$ 1,150	\$ -
Corp. Fees, Taxes, Filings	\$ 200	\$ 200	\$ -
Insurance	\$ 300	\$ 300	\$ -
Office Expense - Supplies, software renewal	\$ 2,100	\$ 1,350	\$ 750
 Family/Parent/Student Activities	 \$ 37,840	 \$ 27,120	 \$ 10,720

Advocacy	\$ 100	\$ 100	\$ -
Joint community fundraiser	\$ 1,000		\$ 1,000
Art Reflections	\$ 100	\$ 100	\$ -
Diversity & Inclusion Committee	\$ 3,000	\$ 3,000	\$ -
Engagement Event: kindergarten social (Aug)	\$ 200		\$ 200
Engagement Event: return to school bbq (Sept)	\$ 1,500	\$ 1,500	\$ -
Engagement Event: fall dance (Oct)	\$ 1,200	\$ 1,000	\$ 200
Engagement Event: Cultural Celebration (Jan)	\$ 1,200	\$ 1,000	\$ 200
Engagement Event: Bike to school (Feb)	\$ 500		\$ 500
Engagement Event: Science Night (Apr)	\$ 1,200	\$ 1,100	\$ 100
Engagement Event: Carnival (May)	\$ 2,500	\$ 2,500	\$ -
Engagement Event: Volunteer Tea (June)	\$ 250	\$ -	\$ 250
Engagement Event: Mighty Movers	\$ 500	\$ -	\$ 500
Engagement Event: One-off Parent Socials	\$ 1,200	\$ 1,000	\$ 200
Engagement Event: Parent social (Auction w/no Auction)	\$ 7,500		\$ 7,500
Garden Maintenance	\$ 1,000	\$ 1,000	\$ -
PTA Membership Dues	\$ 2,820	\$ 2,820	\$ -
Scholarships	\$ 3,000	\$ 3,000	\$ -
School Yearbook	\$ 5,120	\$ 6,300	\$ (1,180)
Spirit Gear	\$ 2,800	\$ 2,800	\$ -
Staff Appreciation - plaque, apprec week	\$ 1,000	\$ 1,500	\$ (500)
Volunteer Recognition - Acorn award, Gift Cards	\$ 150	\$ 400	\$ (250)
Fundraising Expenses	\$ 6,145	\$ 7,145	\$ (1,000)
Big Give	\$ 1,000	\$ 1,000	\$ -
Move A Thon	\$ 4,145	\$ 4,145	\$ -
Read A Thon (Pledgstar)	\$ 1,000	\$ 1,000	\$ -
School Operations	\$ 1,000	\$ 7,000	\$ (6,000)
Tutors	\$ -	\$ 6,000	\$ (6,000)
Field trips	\$ -	\$ -	\$ -

Playground equipment	\$ 1,000	\$ -	\$ 1,000
			\$ -
School Staffing Grant	\$ 81,317	\$ 70,317	\$ 11,000
0.3 FTE Academic Interventionist	\$ 23,250	\$ 23,250	\$ -
0.1 Interventionist	\$ 17,434	\$ 17,434	\$ -
0.1 FTE Literacy / Librarian / Technology	\$ 17,133	\$ 17,133	\$ -
Supervision and intervention tutors 20 hrs / week	\$ 18,500	\$ 12,500	\$ 6,000
Staff Stipend & Grants (Classroom and PCP)	\$ 26,750	\$ 17,850	\$ 8,900
Art Enrichment-Visual Arts	\$ 500	\$ 500	\$ -
Classroom Supplies for Teachers 14 X \$500	\$ 7,000	\$ 10,000	\$ (3,000)
Instrumental Music Teacher	\$ 500	\$ 100	\$ 400
Intervention Specialists supply (ELL, LAP-IA, etc.)	\$ 500	\$ 250	\$ 250
Nurse	\$ 350	\$ 350	\$ -
Library books and supplies	\$ 10,000	\$ 2,500	\$ 7,500
Physical Education	\$ 800	\$ 800	\$ -
Principal fund - coaching	\$ 1,000	\$ 1,000	\$ -
Resource Room (rm. 17)	\$ 500	\$ 250	\$ 250
Speech/OT	\$ 100	\$ 100	\$ -
Application grants	\$ 5,000	\$ 2,500	\$ 2,500
Vocal Music Teacher-Multi Arts	\$ 500	\$ 500	\$ -
TOTAL EXPENSE	\$ 158,112.00	\$ 133,742	\$ 24,370.00
NET INCOME	\$ (726.05)	\$ 3,498	\$ (4,224.05)