

Summary of Changes from 2022

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. Replace Big Give with Auction (and add \$15000 expense item for Auction)
11. Reduce volunteer recognition / acorn award to \$150, because engagement event (tea) added
12. Yearbook sales adjusted to 320 students
13. Add a line item for a joint fundraiser (passing to parents)
14. Increase corporate sponsorship from \$4000 to \$8000
15. Assume Big Give a function of enrollment (14% reduction from 2022 numbers, 320/370)
16. Move \$6K support for tutors from School Operations to Staffing
17. Add \$1000 for Pledgstar (Read a Thon)
18. Moved "Principal coaching" from School operations to Stipends

Summary of Changes from Previous Version

1. Replace Big Give with Auction (add \$15000 in fundraising income compared to Big Give)
2. Add expense item for Auction (\$15000)
3. Remove parent social (Auction w/o Auction) as a fundraising and expense item (\$7500 in both)

WEDGWOOD PTA PROPOSED BUDGET

| | 2023/2024 | 2022/2023 | |
|---|-----------------------|-----------------|---------------|
| INCOME | Amount | Amount | Change |
| Fundraising Income | \$ 153,946 | \$ 125,500 | \$ 28,446 |
| Big Give, Fall (320 students * \$170) | \$ - | \$ 62,900 | \$ (62,900) |
| Auction | \$ 69,400 | \$ - | \$ 69,400 |
| 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 |
| 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 | \$ 164,886 | \$ 137,240 | \$ 27,646 |
| 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 | \$ 30,340 | \$ 27,120 | \$ 3,220 |

| | | | |
|---|------------------|-----------------|-------------------|
| 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 |
| 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 | \$ 21,145 | \$ 7,145 | \$ 14,000 |
| Auction | \$ 15,000 | \$ - | \$ 15,000 |
| 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 | \$ 165,612.00 | \$ 133,742 | \$ 31,870.00 |
| NET INCOME | \$ (726.05) | \$ 3,498 | \$ (4,224.05) |