

Washington Middle School PTSA 2021/2 Budget

June 1, 2021

Budget 2021-22

INCOME SOURCE			
FUNDRAISING			
Annual Fund	\$	60,000.00	
TOTAL FUNDRAISING INCOME	\$	60,000.00	
PROGRAM INCOME			
HOST, Membership, Rebates	\$	4,000.00	
TOTAL PROGRAM INCOME	\$	4,000.00	
TOTAL FUNDRAISING INCOME	\$	64,000.00	
EXPENSES			
Fundraising Expenses			
Annual Fund Expense	\$	1,000.00	Printing, mailing, etc.
sub-total	\$	1,000.00	
Student Academic & Arts Program Support			Discretionary funds that staff can use to support their programs
Art	\$	6,000.00	
Library	\$	7,000.00	
Math	\$	3,000.00	
Language Arts/Social Studies	\$	6,000.00	
Science	\$	3,000.00	
sub-total	\$	25,000.00	
Staff Professional Support			
Administrative Grant (Principal and Assistant Principals)	\$	1,000.00	Discretionary for the Principal and Assistant Principals
Advisory Stipends	\$	10,000.00	Four staff to receive \$2500 stipends to organize and facilitate Advisory class periods
Professional Development	\$	5,500.00	Training in differentiation etc.
Teacher Grants	\$	12,000.00	\$300 per teacher for 40 teachers
Counseling Grant	\$	1,000.00	
Special Education Grant	\$	1,000.00	
ELL Grant	\$	1,000.00	
Sub-total	\$	31,500.00	
Enrichment Grants			
HOST Program Funding	\$	3,000.00	Offset by income
Opportunity Grants	\$	20,000.00	Teacher-led initiatives to enrich curriculum
Teacher Appreciation	\$	3,000.00	
PTSA Art Reflections Contest	\$	250.00	
sub-total	\$	26,250.00	
Student & Community Support			
Grade 8 Promotion	\$	3,000.00	If funds are needed for 6th or 7th grade promotion they can be requested
Racial Equity Programming (consulting, workshops, support for RET)	\$	7,000.00	
MultiCultural Night	\$	2,500.00	Funding for any fees or supplies needed
Community Events (eg. Back to School Open House, etc)	\$	3,500.00	Funding for any fees or supplies needed
Family Education Events (e.g. meaningful movies, workshops, etc)	\$	3,500.00	Funding for any fees or supplies needed
Event Food and Supplies	\$	4,000.00	Across programs - both school and PTSA funded
InvestEd (school supplies and essential items for low-income students)	\$	500.00	Need a PTSA Teacher rep to fill out 10 minutes of paperwork
Parent Teacher Conferences and Connections Funding (transportation, home visits, conferences, incentives)	\$	7,000.00	This money is intended to help all families connect to teachers. Rethinking arena parent-teacher conferences, working on thinking about how to reach families for support and conferences and curricula outside the norm.
Student Yearbooks	\$	1,000.00	For layout help, printing, etc.
Outdoor Basketball hoop	\$	2,737.81	Completion of 2020-21 project
Student Recognition/PBIS/Jr Husky Market	\$	3,500.00	
sub-total	\$	38,237.81	
Communications			
Community Connector Volunteer Stipend	\$	5,000.00	Native speakers of top languages to connect families. 5 people for \$500 for 2 semesters.

Family/Community/School Communications stipend	\$	5,000.00	Produce regular newsletter, coordinate with Community Connectors, counselors, families, teachers.
Translation (general meetings, fliers, other printed material)	\$	9,000.00	
Family communication supplies (mailings, etc.)	\$	1,000.00	
First Week Packets	\$	700.00	
Student Directory	\$	700.00	
Website development/maintenance	\$	150.00	
PTSA Promotion (e.g. signage, text messaging service, Survey Monkey)	\$	500.00	
sub-total	\$	12,050.00	
Facility & Safety			
Emergency & Safety	\$	500.00	
Grounds & Edible Garden	\$	500.00	
sub-total	\$	1,000.00	
Administrative			
Accountant, Bank Fees, Insurance, etc.	\$	5,550.00	
sub-total	\$	5,550.00	
Restricted Funds			
sub-total	\$	-	
TOTAL	\$	140,587.81	

		Budget
Total Revenue	\$	64,000.00
Total Expenses	\$	140,587.81
PTA Net Profit/Loss 2020-21	\$	(76,587.81)