

Proposed 2021-2022 Budget  
As of May 2021

		21/22 Proposed Budget	20/21 Budget	19/20 Budget	20/'21 Actual (As of 03/31/21)	19/20 Actual	21/22 Budget Notes	20/21 Budget Notes	19/20 Budget Notes
<b>Income</b>	Annual Campaign	\$ 122,634	\$ 184,000	\$ 179,000	\$ 182,291	\$ 179,630			
	PY Carry Over	\$ 66,024	54,942	15,246	\$ 54,942	15,246			
	Silent Auction	\$ -	30,471	29,409	\$ 30,471	29,409			
	Blast	\$ -	-	14,433	\$ (65)	14,433			
	Instr. Music Donations	\$ 8,000	12,000	8,000	\$ 8,047	9,134		Increased Parent ask to \$150, (02/21: 54 students paid, slight decrease due to credit card procesing fee)	
	Scripp/Amazon/PCC (net)	\$ 2,500	1,500	2,500	\$ 2,293	1,331			
	Other Income	\$ 1,000	1,500	1,500	\$ 1,162	539			
	Interest	\$ 100	150	150	\$ 121	114			
<b>Total Income</b>		<b>\$ 200,258</b>	<b>\$ 284,563</b>	<b>\$ 250,238</b>	<b>\$ 279,262</b>	<b>\$ 249,836</b>			

<b>Expenses</b>									
<b>Staff Salaries/Wages</b>									
	Reading / Math Specialist	\$ 65,855	\$ 58,762	\$ 64,403	\$ 33,003	\$ 47,106	0.5 FTE Includes benefits, building pay 0.2 FTE	0.4 FTE Resource for Reading Specialist	0.5 FTE, Represents new rate and cost of benefits.
	Pandemic Trauma Support	-	49,485	-		-	Not able to support this year.	0.4 FTE (0.5 FTE = \$61,856). 2020/10/13: revised to 0.2 FTE, start date TBD, prefer in-person	
	Tech Lab / library Support	36,235	41,085	26,230	\$ 20,156	26,238	0.45 FTE Includes benefits, building pay 0.25 library assit, 0.1 tech lab	.35 FTE . 2020/10/13: revised to add 0.1 tech (\$7598) & 0.1 library (\$6893)	SPS Contract, maintaining 0.35 FTE, represents new rate & cost of benefits
	Recess Supervision	9,749	-	23,258		15,518	13 weeksX 15hours per week@\$18.40 + 22 weeksx 15 per week@18.67 If school is remote, this fund should be reallocated to FIN	Original Budget (June 2020): Took off first week of 36 week school year	2-3 staff, 36.5 hrs/week at \$17.70/hr. 36 wks max
	Tutoring Support	11,049	39,979	21,648	\$ 10,963	9,226	13 weeksX 17 hours per week@\$18.40 + 22 weeksx 17 per week@18.67	Original Budget (June 2020): Took off first week of 36 week school year; Sep 2020 - extended support to library temporarily; 2020/10/13: Added 2 tutors @ \$17.70 x 17 hr x 30 weeks	17 hrs/week, 2 or 3 people, 36 weeks at \$17.70/hr
	Instr. Music	18,429	18,429	17,749	\$ 15,272	17,962	0.2 FTE, building pay 0.1 FTE to bring total to 0.3 FTE. PTSA pays 0.1 FTE, and parent contribution pays for 0.1 FTE.	.2 FTE	SPS Contract, 0.2 FTE, represents new rate
	AIR	8,500	8,500	17,000		10,275	Reduction due to hybrid learning, consider increase funding in Sep if school is in person and Art teacher is still 0.5 FTE	Enrichment time is restricted by remote instruction schedule from district. Retaining half in case program can resume in 2021	Maintaining \$17k but AIR will adjust time to allow for 0.25 hr of planning time per 1 hour of teaching. \$50/hr. PY 17/18 included additional hours.
	Sub Time	9,339	13,750	13,050		9,119	Reduction from 2 day to 1.5 day (survey result), teachers can request more subtime in midyear if needed. \$283 per day x 1.5 days per year x 22 FTE	2.0 days for 25 FTE at \$275 a day	Sub-time support is 2.0 days for 24 FTE at \$225/day
	Sub Time PCP	849	1,925	1,350	\$ -	-	Reduction from 2.0 to 1.5 day (survey result). \$283 per day x 1.5 days per year x 2 FTE (PE). Music and Art can request if needed.	2.0 days for 3.5 FTE at \$275 a day	3.0 PCP x 2 days each. \$225/day
	Community Volunteer Coord.	-	11,635	10,936	\$ 3,190	15,036	In the future, this maybe a contract position for beginning of school year (like science fair coordinator).	17 hrs a week, 14 weeks at \$18.67, 22 weeks at \$19.23	17 hrs/week, \$17.87/hour, 36weeks, through the SPS contract.
<b>Total Salaries/Wages</b>		<b>\$ 160,005</b>	<b>\$ 243,550</b>	<b>\$ 195,624</b>	<b>\$ 82,584</b>	<b>\$ 150,480</b>			

<b>Curricular Materials</b>	Field Trips, Classroom Materials, Support	\$ 11,000	\$ -	\$ 12,986	\$ -	\$ 6,995	\$22 @ 500 students		\$22 @ 563 student
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Classroom Supplies	5,600	6,100	6,240	\$ 5,723	6,760	Check issues to teachers based on FTE. \$175@ 32 FTE		\$200 @ 24 FTE + 3 PCP + 4.2 FTE (SPED, Library, Tech Lab, Reading Specialist)
5th Grade Camp	7,000	-	7,000		6,452	Keep for now per 5th grade team feedback		
Classroom Software	3,500	3,500	3,500	\$ 1,979	3,158	May end up be less since the upper grade teachers may not utilize it next year.		Learning A-Z (incl Raz Kids)
Recorder Program (LinkUp)	-	-	860		629	Program will resume in 2022-23 post pandemic.	\$10/student, 3rd grade projects 86 students.	\$10/student, 3rd grade projects 86 students.
Instrument Maintenance	455	-	455		-		Piano tuning and mallet instruments.	Piano tuning and mallet instruments.
Music Supplies	400	-	400		400		This is in additon to the \$100 that the music teacher receives for PCP (Classroom supplies line).	This is in additon to the \$100 that the music teacher receives for PCP (Classroom supplies line).
PE Supplies	500	-	726		297			
AIR Supplies	700	700	700	\$ 856	471			
Art Docent Supplies	500	-	1,000		772			
Book It	700	-	700		675	Keep for now per 5th grade team feedback		
Assemblies	400	-	400		600	Lower priority, program most likely will resume in 2022-23		
Other Tech equip/services	400	400	400		130	At least \$130 is needed for website. Remaining is for kids' headphones.		
Emergency Preparedness	500	-	300		9			
Nursing/OTPT/SLP	-	-	150		-	Eliminated for 21-22.		
Patrol Equipment & Recognition	-	-	150		-	Eliminated for 21-22.		
Library Materials	100	100	100		100			No library funding due to success of Read-A-Thon
<b>Total Curricular Materials</b>	<b>\$ 31,755</b>	<b>\$ 10,800</b>	<b>\$ 36,667</b>	<b>\$ 8,558</b>	<b>\$ 27,448</b>			
<b>Extracurricular</b>								
Families in Need	\$ 10,000	\$ 17,100	\$ 3,500	\$ 12,675	\$ 3,500	10K if in person, 36K if remote		Need has increased.
Grade Level Community Building Grants	3,000	-	3,000		-	\$500 per grade		
Read-a-thon Sponsorship	2,500	2,600	2,815	\$ 720	2,890	\$5 x 500 students		PTSA sponsorship for annual Read-A-Thon. \$5/student
Social Engagement	2,000	1,000	2,000		1,252			
Bryant Forums	1,000	1,000	1,500		850			
Movie Licence	400	-	400		417			
Art Night	500	-	500		-			
Field Day	400	-	400		-			Increased to \$400 to cover additional expenses for teacher support.
Science Fair Coordination	1,500	-	1,500		1,000	Currently no volunteer to lead		Coordinator \$1k, Ann Marie \$500.
Science Fair Supplies	600	-	600		464	Currently no volunteer to lead		
Science Fair Background Checks	350	-	350		84	Currently no volunteer to lead		Increased \$50 based on activity from current year.
Legislative Advocacy	500	500	500		-			
PTSA staff appreciation	500	500	500		632			

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Volunteer Recognition	300	350	350		294	Decreased to \$300 based on historical spending trend.		
Departing Teacher/Staff Recognition	150	150	150		-			
PTSA Discretionary Fund	-	400	311		216	Eliminate line item as in 19/20, will use unallocated funds for discretionary needs.		Eliminated line item - will use unallocated funds for discretionary needs.
Learning Landscapes/Garden Buddies	200	200	200		-			Decreased based on past activity
Salmon in Schools Friends of the Fishery Donation	100	-	100		-			
Summer Reading Program	100	-	-		-			
Writers Celebration	200	-	-		-			
Writers BBQ	150	-	-	\$ 429	-			
Global Reading Challenge	575	-	-		-			
Childcare subsidy for PTSA Meetings	400					New for 2021/22. Look for high school kids for service hours. \$20 x 20 meeting hrs		
Reflections	150	-	50		-	No Volunteer to lead		Change to \$50 based on past two years with \$0.
<b>Total Extracurricular</b>	<b>\$ 25,575</b>	<b>\$ 23,800</b>	<b>\$ 18,726</b>	<b>\$ 13,824</b>	<b>\$ 11,599</b>			

Administrative								
Software /QB/Website	\$ 2,000	\$ 2,000	\$ 1,900	\$ 1,948	\$ 2,076		Memberplanet + tech lab website, (2020/12/03) Moved 1K from unallocated to cover true cost of QB Renewal	
Insurance	660	500	1,200	\$ 495	660			
Accounting services	-	-	900		875	Jennifer Mahlum is volunteering to do tax for Bryant PTSA next year.	Parent volunteer to complete	Tax return and 1099 filing
Credit card software	708	708	708		-	GivingFuel \$59 / month * 12		GivingFuel \$59/month.
Constant Contact Subscription	450	450	450		462			
Licenses & Registrations	400	400	400	\$ 106	193	Gambling, Charitable Org, Annual Sec of St filing, Seattle renewal	Charitable Org Renewal	Gambling, Charitable Org, Annual Sec of St filing, Seattle renewal
School Phone Book	-	-	350		-	Removed. Printing service has been provided for free for many years.	Removed. Printing service has been provided for free for many years.	
Office Supplies/Po Box	200	200	200	\$ 32	190			
Bank Fees/NSF Charges/Credit card	100	100	100	\$ 19	12			Including credit card fees in the total fundraising amount for each activity.
Postage	100	100	100	\$ 22	-			
Check Supply	50	50	50		23			
<b>Total Administrative</b>	<b>\$ 4,668</b>	<b>\$ 4,508</b>	<b>\$ 6,358</b>	<b>\$ 2,622</b>	<b>\$ 4,491</b>			

Unallocated								
Prior year expenses paid for in current year			\$500	\$ 483	\$8,105			
Unallocated	5000	1,905	6,000	\$ 3,146		Set aside 5K unallocated to be more nimble start of the school year.		
<b>Total Unallocated</b>	<b>\$ 5,000</b>	<b>\$ 1,905</b>	<b>\$ 6,500</b>	<b>\$ 3,629</b>	<b>\$ 8,105</b>			

**TOTAL EXPENSES** \$ 227,003 \$ 284,563 \$ 263,875 \$ 111,217 \$ 202,123

**NET INCOME** \$ (26,745) \$ (0) \$ (13,637) \$ 168,045 \$ 47,713 Will draw \$27K from \$82.5K Reserve to cover the shortfall