

**PETER KIRK ELEMENTARY PTSA BUDGET****2021 - 2022 Budget****REVISED 1/16/2022****Changes to be presented for Membership approval - January 27, 2022 Membership Meeting**

Account Name	From	To	Proposed Change	Comments
<b>INCOME:</b>				
Teacher/Staff Appreciation Week	\$0.00	\$3,100.00	\$3,100.00	Pass-through account - donations collected for TSAW
<b>Proposed Changes to Income</b>	<b>\$0.00</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	
<b>EXPENSES:</b>				
Teacher Classroom Supplies - Full Time Existing (\$300)	\$8,100.00	\$8,400.00	\$300.00	Update based on new headcount
Teacher Classroom Supplies - Full Time New (\$400)	\$2,000.00	\$2,800.00	\$800.00	Update based on new headcount
Teacher Classroom Supplies - Part Time (\$150)	\$1,350.00	\$1,050.00	(\$300.00)	Update based on new headcount
Grant - Raz Kids	\$1,100.44	\$1,645.94	\$545.50	5 additional subscriptions - requested by Kindergarten classes
Grant - 3rd Grade Reading Challenge (OTG)	\$0.00	\$1,015.00	\$1,015.00	New grant request - OTG
Stipend-1st Grade Reading Clinic	\$2,466.00	\$2,075.00	(\$391.00)	Update based on new LWSD stipend rates
Stipend-Chorus (4th and 5th Grade)	\$3,253.00	\$2,741.00	(\$512.00)	Update based on new LWSD stipend rates
Stipend-5th Grade Camp	\$2,859.75	\$2,409.00	(\$450.75)	Update based on new LWSD stipend rates
Stipend-Green Team Recycling	\$1,233.00	\$1,037.50	(\$195.50)	Update based on new LWSD stipend rates
Stipend-5th Grade Math Clinic (Matrecano)	\$2,466.00	\$2,075.00	(\$391.00)	Update based on new LWSD stipend rates
Stipend-Student Council	\$2,466.00	\$2,075.00	(\$391.00)	Update based on new LWSD stipend rates
Stipend-BASP Zeno Math (K-2nd Grade)	\$5,057.00	\$4,150.00	(\$907.00)	Update based on new LWSD stipend rates
Stipend-BASP Intramural Sports	\$1,233.00	\$1,037.50	(\$195.50)	Update based on new LWSD stipend rates
Spencer Math Clinic (3rd-5th Grade)	\$2,466.00	\$2,075.00	(\$391.00)	Update based on new LWSD stipend rates
Teacher/Staff Appreciation Week	\$0.00	\$3,100.00	\$3,100.00	Pass-through account - gift cards for TSAW (\$50*63 heads)
	<b>\$36,050.19</b>	<b>\$37,685.94</b>	<b>\$1,635.75</b>	
<b>NET CHANGE TO OPERATING BUDGET</b>			<b>\$1,464.25</b>	
BOD Discretionary Allowance	\$5,464.75	\$6,929.00	(\$1,464.25)	Balancing account