

LINE		2022-23 BUDGET	ADJUSTMENT	2023-24 PROPOSAL	
Administration		\$ 1,174.00	\$ (89.00)	\$ 1,085.00	Red is decrease from previous year
25	Insurance	\$ 600.00		\$ 600.00	Green is increase from previous year
26	Bank Fees	\$ 100.00		\$ 100.00	Orange is new line item
27	Annual Charitable Organization Registration	\$ 40.00		\$ 40.00	
28	Annual Nonprofit Renewal	\$ 10.00		\$ 10.00	
29	Supplies	\$ 100.00		\$ 100.00	
30	QuickBooks Online	\$ 264.00	-89	\$ 175.00	Switched to less expensive plan
31	Other Filing Fees	\$ 60.00		\$ 60.00	
PTA Meetings & Communications		\$ 6,550.00	\$ 150.00	\$ 6,700.00	
32	PTA Support-Other	\$ 2,000.00		\$ 2,000.00	
33	PTA Meeting Support-Food	\$ 2,200.00		\$ 2,200.00	
34	PTA Meeting Support-Childcare	\$ 1,250.00		\$ 1,250.00	
35	PTA Special Guest	\$ 300.00		\$ 300.00	
36	Printing/Copies/Website/Email	\$ 400.00	150	\$ 550.00	Website fee increase
37	School Directory Publication	\$ 400.00		\$ 400.00	
Staff & Support		\$ 38,520.88	\$ 5,760.91	\$ 44,281.79	
38	Hourly Staffing Needs/Tutors	\$ 13,000.00	33.90	\$ 13,033.90	
39	Volunteer Coordinator	\$ 7,279.20	387.80	\$ 7,667.00	
40	Family Support Coordinator	\$ 2,911.68	155.12	\$ 3,066.80	
41	Teacher Stipends	\$ 9,000.00	250	\$ 9,250.00	Increase for additional staff
42	Staff Appreciation	\$ 500.00	500	\$ 1,000.00	Increase for additional staff
47	Library Fund	\$ -	1914.09	\$ 1,914.09	Increase for author zoom talks series through library
48	Art Fund	\$ 2,000.00		\$ 2,000.00	
49	Lunch Room Fund	\$ 200.00		\$ 200.00	
50	Records Day/Recess Supplement	\$ 150.00	-150	\$ -	
51	Golden Acorn/Other Awards	\$ 400.00		\$ 400.00	
52	Testing Incentives	\$ 180.00	70	\$ 250.00	
53	Garden & Facilities Support	\$ 500.00		\$ 500.00	
54	Safety Committee	\$ 200.00	-200	\$ -	
55	Family Support	\$ 200.00	1800	\$ 2,000.00	
56	Alumni Fund (Scholarships for kids)	\$ 1,000.00		\$ 1,000.00	
57	Future Friends	\$ 1,000.00	1000	\$ 2,000.00	
Arts & Culture		\$ 26,758.00	\$ (5,258.00)	\$ 21,500.00	
58	Instrumental Music for 4th Graders	\$ 15,208.00	1792	\$ 17,000.00	
59	Multi-Arts (Artist in Residence & 2-3 Assemblies)	\$ 2,500.00	-1000	\$ 1,500.00	Keeping some budget for assemblies
60	Visiting Musicians	\$ 5,500.00	-5500	\$ -	
61	Field Trip Buses	\$ 2,500.00		\$ 2,500.00	
62	Field Day	\$ 500.00		\$ 500.00	
63	Roots of Empathy	\$ 550.00	-550	\$ -	
Events		\$ 8,300.00	\$ (150.00)	\$ 8,150.00	
64	Spring Arts Festival	\$ 1,450.00		\$ 1,450.00	
65	Math & Science Fair	\$ 400.00		\$ 400.00	
66	PTA Events	\$ 1,300.00		\$ 1,300.00	Changed name from "Game Nights and Family Partnership"
67	Equity Team	\$ 1,500.00		\$ 1,500.00	
68	Ice Cream Social	\$ 250.00	50	\$ 300.00	
69	Drama Scholarship Fund	\$ 1,600.00	-1600	\$ -	
70	IslandWood Scholarship Support	\$ 1,500.00	1500	\$ 3,000.00	
71	Coffee with Barry	\$ 100.00	-100	\$ -	
72	5th Grade Graduation	\$ 150.00	50	\$ 200.00	
73	Kindergarten Welcome	\$ 50.00	-50	\$ -	
TOTAL EXPENSES		\$ 81,302.88	\$ 413.91	\$ 81,716.79	

