

**2020-2021 Proposed PTA Budget**

	2019-2020 Budget	2019-2020 Actual	Variance	2020-2021 Budget
<b>Income</b>				
Membership	\$ 1,000.00	\$ 266.00	(\$734.00)	\$ 1,000.00
Donation - General	\$ 20,000.00	\$ 14,540.80	(\$5,459.20)	\$ 25,000.00
Serve-A-Thon				
Passive Fundraising				
Amazon	\$ 300.00	\$ 439.91	\$139.91	\$ 400.00
Dine-outs	\$ 300.00	\$ -		\$ 300.00
Disney	\$ -			
GNG	\$ -			
Kroger	\$ -	\$ 122.39	\$122.39	\$ 125.00
Publix	\$ 300.00	\$ 261.08	(\$38.92)	\$ 300.00
Box Tops	\$ -			
Target				
Spirit Wear	\$ 250.00			\$ 250.00
Birthday Book	\$ 300.00	\$ 25.00	(\$275.00)	\$ 300.00
Basketball Game	\$ -			
Bookfair	\$ 1,000.00	\$ 4,780.78	\$3,780.78	\$ -
Student Dance	\$ -			
<b>Income TOTAL</b>	<b>\$ 23,450.00</b>	<b>\$ 20,435.96</b>		<b>\$ 27,675.00</b>

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	2019-200 Budget	2019-2020 Actual	Variance	2020-2021 Budget
<b>Expenses</b>				
Teacher/Club Grants **	\$ 5,000.00	\$ 2,430.83	(\$2,569.17)	\$ 10,000.00
Faculty Staff Support (Holiday gift cards)	\$ -	\$ 4,665.30	\$ 4,665.30	\$ 5,000.00
Media Center Remodel	\$ -	\$ -	\$ -	
Principal Initiatives	\$ 750.00	\$ 172.93	(\$577.07)	\$ 500.00
Hospitality & Teacher/Staff Appreciation	\$ 4,500.00	\$ 4,867.89	\$ 367.89	\$ 4,000.00
Tour Decatur	\$ -			
Building--Ground Support	\$ -			
Student/Curriculum Support				
Field Day/Field Trips 6th	\$ 500.00	\$ -	(\$500.00)	\$ 500.00
Field Day/Field Trips 7th	\$ 3,000.00	\$ -	(\$3,000.00)	\$ 3,000.00
8th Grade	\$ 2,500.00	\$ -	(\$2,500.00)	\$ 2,500.00
End of Year	\$ 2,000.00	\$ -	(\$2,000.00)	\$ 2,000.00
Science				
6th grade	\$ 500.00	\$ 97.60	(\$402.40)	\$ 500.00
7th grade	\$ 900.00	\$ 37.92	(\$862.08)	\$ 900.00
8th grade	\$ 500.00	\$ 50.26	(\$449.74)	\$ 500.00
General and Administrative				
Insurance	\$ 350.00		(\$350.00)	\$ 350.00
Operating Costs	\$ 100.00		(\$100.00)	\$ -
Banking Expenses	\$ 250.00	\$ 115.86	(\$134.14)	\$ 150.00
PTA Expenses	\$ 200.00	\$ -	(\$200.00)	\$ -
Website	\$ 350.00	\$ 700.00	\$ 350.00	\$ 1,050.00
Paypal Expenses	\$ -	\$ 1,940.00	\$ 1,940.00	\$ 1,750.00
Student Support: Cultural and Performing Arts				
Chorus	\$ 1,500.00	\$ 1,412.68	(\$87.32)	\$ 1,500.00
Spring Musical	\$ 500.00		(\$500.00)	\$ 500.00
Poetry Slam	\$ 1,000.00	\$ 900.00	(\$100.00)	\$ 1,400.00
Band	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
Orchestra	\$ 500.00		(\$500.00)	\$ 500.00
Cultural Arts	\$ 500.00	\$ 389.54	(\$110.46)	\$ 500.00
Equity - (incl Black History Month)*	\$ 1,000.00	\$ 268.20	(\$731.80)	\$ 2,500.00
Beyond the Classroom*				
Gents	\$ 750.00	\$ -	(\$750.00)	\$ 750.00
YLOE	\$ 750.00	\$ -	(\$750.00)	\$ 750.00
Meet & Greet Popsicles	\$ 150.00	\$ 145.91	(\$4.09)	\$ -
Tailgate	\$ -	\$ 226.52	\$ 226.52	\$ 250.00
Fall Dance	\$ 1,000.00	\$ 1,148.31	\$ 148.31	\$ -
Book Fair	\$ -	\$ 1,029.30	\$ 1,029.30	\$ -
SpiritWear	\$ -	\$ 1,633.40	\$ 1,633.40	\$ 1,500.00
<b>Expenses TOTAL</b>	<b>\$ 30,550.00</b>	<b>\$ 23,732.45</b>		<b>\$ 44,350.00</b>

\* Approved by 2018-2019 Board May 8, 2019

\*\* science grants have been broken out into a line items