

Cedar Park PTC Approved 2020-2021 budget

BUDGET

Carryover from FY2019-20	\$ 25,000.00
20-21 Budget	
Corporate donations / match / other	\$ 5,000.00
5K fundraiser	\$ 32,000.00
TOTAL INCOME	\$ 37,000.00

5K	\$ 3,000.00
PTC Expenses	\$ 1,530.00
Art Literacy	\$ 2,000.00
Library Support	\$ 1,000.00
Student Planners	\$ 1,500.00
Pack Store	\$ 2,000.00
New Student Welcome	\$ 400.00
Staff Appreciation	\$ 3,000.00
Classroom celebrations	\$ 2,000.00
6th / 7th grade end of school celebration	\$ 2,000.00
8th grade end of year celebration	\$ 2,000.00
Fun Night	\$ 200.00
6th Grade Experience	\$ 5,000.00
7th Grade Experience	\$ 5,000.00
8th Grade Experience	\$ 5,000.00
School Wide Discretionary Fund	\$ 4,845.00
Classroom supply (\$75 x 36 teachers)	\$ 2,700.00
Art boxes for remote learning	\$ 1,200.00
PE Equipment	\$ 2,500.00
Carts for teachers	\$ 5,400.00
5 picnic tables	\$ 3,475.00
Musical instruments	\$ 1,250.00
Carryover to 2021-22	\$ 5,000.00
TOTAL EXPENSES	\$ 62,000.00
INCOME - EXPENSES	\$0.00

BUDGET CREATED JUNE, 2020

Cedar Park PTC Adjusted 2020-2021 budget

BUDGET

Carryover from FY2019-20	\$ 25,000.00
20-21 Budget	
Corporate donations / match / other	\$ 5,000.00
5K fundraiser	\$ 27,200.00
TOTAL INCOME	\$ 32,200.00

5K	\$ 2,000.00
PTC Expenses	\$ 1,530.00
Art Literacy	\$ 2,000.00
Library Support	\$ 2,000.00
Student Supplies	\$ 1,500.00
Pack Store	\$ 1,000.00
New Student Welcome	\$ -
Staff Appreciation	\$ 3,000.00
Classroom celebrations	\$ 1,000.00
6th / 7th grade end of school celebration	\$ 2,000.00
8th grade end of year celebration	\$ 2,000.00
Fun Night	\$ -
6th Grade Experience	\$ 3,000.00
7th Grade Experience	\$ 3,000.00
8th Grade Experience	\$ 3,000.00
School Wide Discretionary Fund	\$ 4,845.00
Classroom supply (\$75 x 36 teachers)	\$ 2,700.00
Art boxes for remote learning	\$ 4,200.00
Science kits	\$ 4,275.00
PE Equipment	\$ 2,500.00
Carts for teachers	\$ 5,400.00
5 picnic tables	\$ -
Musical instruments	\$ 1,250.00
Carryover to 2021-22	\$ 5,000.00
TOTAL EXPENSES	\$ 57,200.00
INCOME - EXPENSES	\$0.00

Reduced \$4800 to reflect potential reduced contributions

Reducing expenses to reflect lighter touch event

Increased for extra hard copy books for students
 Replaced planners with supplies for white boards & markers for students
 Adjusted to reflect 1st semester CDL learning, saving \$1000 for second half of the year
 Eliminated due to CDL

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Eliminated due to CDL
 Reduced to \$3K to reflect that there will not be transportation expenses
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Fully funding art box costs of \$5.15/student x 408 students x 2 semesters
 Full funding science kits of \$2.25/student x 900 students x 2 semesters

Will push purchase to the following year; if kids go back, will be having lunch in classrooms

* PROPOSED ADJUSTMENTS ON 9/9/20 DUE TO CHANGING SCHOOLING CIRCUMSTANCES DUE TO COVID19 CDL SCHOOLING