

## Bigelow PTO FY20 (2019-20) Finalized Budget

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		FY18 Actual	FY19 Actual	FY20 (Approved Budget)	FY 20 Actual	FY 21 (Approved Budget)	FY 21 Actual	Notes
<b>General PTO Income</b>	Dues/Directory/Additional Contribution at time of Dues Payment	\$2,591	\$4,100	\$2,500	\$3,808	\$2,500		
	General Donations	\$1,400	\$650	\$0	\$4,850	\$2,000	\$6,090	
	Annual Appeal	\$11,104	\$8,265	\$7,000	\$2,771	\$7,000	\$4,695	
	Corporate Matching Funds & Corporate Donations	\$1,433	\$260	\$0	\$440	\$1,000	\$5,050	
	Bank Interest	\$8	\$4	\$8	\$66	\$15	\$10	
	Ten Tables	\$5,322	\$5,409	\$5,000	\$5,653	\$2,000		
	Big Night	\$23,771	\$24,417	\$18,000	\$11,593	\$7,000		
	Additional Fundraisers	\$0	\$7,044	\$1,000	\$5,985	\$6,000	\$5,115	Cookie sales: \$560, Scavenger Hunt: \$125, Teacher Appreciation: \$2,395, Gear: \$2,105
	- a. Restaurant Nights	\$373	\$403	\$0	\$50	\$400		
	- b. Directory Ads	\$250	\$244	\$0	\$250	\$500		
	- c. Skate Night	\$750	\$490	\$0	\$445	\$445		
	- f. Passive Fundraisers	\$41	\$615	\$0	\$0	\$0		
	- g. Amazon Smile	\$85	\$46	\$45	\$59	\$40	\$87	
	<b>Sub Total</b>	<b>\$48,012</b>	<b>\$51,947</b>	<b>\$33,553</b>	<b>\$35,970</b>	<b>\$28,900</b>	<b>\$21,048</b>	
<b>Scholarship Fund Income</b>	Cyndi Dailey-Smith and Howard B. Smith Scholarship Fund	<b>\$391</b>	<b>\$244</b>	<b>\$5,000</b>	<b>\$6,850</b>	<b>\$6,800</b>	<b>\$3,340</b>	Field Trip Scholarships for all grades, funded primarily by bank grants.
<b>8th Grade Income</b>	8th Grade Bake Sale (Election Days)	<b>\$0</b>	\$950	\$500	\$721	\$800		
	8th Grade Car Wash/Bake Sale (other)	\$1,634	\$909	\$3,000	\$555	\$555		
	8th Grade Fundraising (other)	\$1,247	\$154	\$0	\$570	\$260	\$300	
	<b>Sub Total</b>	<b>\$2,881</b>	<b>\$2,013</b>	<b>\$3,500</b>	<b>\$1,846</b>	<b>\$1,615</b>	<b>\$300</b>	
<b>PoPs Income</b>	<b>Sub Total</b>	<b>\$7,936</b>	<b>\$3,613</b>	<b>\$0</b>	<b>\$616</b>	<b>\$616</b>	<b>\$1</b>	* No PTO obligation
<b>Bigelow Cares Fund</b>							<b>\$1,830</b>	
	<b>Total Income</b>	<b>\$51,284</b>	<b>\$57,817</b>	<b>\$42,053</b>	<b>\$45,282</b>	<b>\$37,931</b>	<b>\$26,519</b>	
<b>Instruction Expense</b>	Creative Arts & Sciences	\$8,281	\$8,038	\$9,500	\$6,102	\$8,000	\$2,750	
	Gym Equipment Purchases	\$251	\$888	\$1,000	\$42	\$500		
	One School/One Book Program	\$1,200	\$1,800	\$1,800	\$800	\$1,500	\$1,250	Per 12/11/2020 PTO meeting: Teacher work for One School one book project will come out of this line item (6 teachers/\$250 each). Allocate Jerry Craft Author visit to CAS.
	Principal's Discretionary Fund	\$770	\$0	\$1,000	\$401	\$600	\$1,305	Usually used to pay teachers for summer work. 2020 request from Todd: \$1,435 for anti rascism prog. \$910 for mentoring.
	Classroom Based Mini Grants (up to \$250/project)	\$0	\$600	\$1,500	\$250	\$1,000		
	Teacher & Staff Reimbursement (\$75/per staff)	\$1,155	\$1,451	\$2,000	\$1,420	\$1,500		

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	Teacher & Staff Training	\$0	\$0	\$2,500	\$0	\$1,000	\$1,210	
	Technology purchases	\$202	\$0	\$1,000	\$14,896	\$1,000		
	6th grade Field Trips	\$0	\$1,000	\$1,000	\$0	\$1,000		to underwrite cost for all (not scholarships)
	7th grade Field Trips	\$0	\$1,000	\$1,000	\$0	\$1,000		to underwrite cost for all (not scholarships)
	8th grade Field Trips	\$0	\$1,000	\$1,000	\$0	\$1,000		to underwrite cost for all (not scholarships)
	<b>Sub Total</b>	<b>\$11,964</b>	<b>\$15,777</b>	<b>\$23,300</b>	<b>\$23,911</b>	<b>\$18,100</b>	<b>\$6,515</b>	
<b>Scholarship Fund Expense</b>	<b>Sub Total</b>	<b>\$2,769</b>	<b>\$5,869</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	Field trip scholarships
<b>Bigelow Cares Fund Expenses</b>	<b>Sub Total</b>					<b>\$0</b>	<b>\$1,910</b>	Bigelow family in need during Covid pandemic. At the discretion of Principal Todd Harrison.
<b>8th Grade Expense</b>	8th Grade Dance	\$970	\$0	\$1,500		\$1,500		food and decoration
	8th Grade Graduation	\$200	\$480	\$1,000	\$2,293	\$1,000		15 sheet cakes / 8 bowls of punch / ice
	8th Grade Car Wash Supplies				\$141	\$141		
	8th Grade Spring Overnight Trip	\$0	\$0					To underwrite cost for all (not scholarships)
	8th Grade Graduation Gift	\$2,050	\$1,745	\$1,500		\$1,500		Reserving \$1,000 out of the Operating Account for the Bigelow 8th grade class of 2020 for a NNHS graduation party in 2024 as they missed their 8th grade graduation at Bigelow due to Pandemic.
	<b>Sub Total</b>	<b>\$3,220</b>	<b>\$2,225</b>	<b>\$4,000</b>	<b>\$2,433</b>	<b>\$4,141</b>	<b>\$0</b>	
<b>PoPs Expense</b>	<b>Sub Total</b>	<b>\$8,668</b>	<b>\$3,432</b>	<b>\$0</b>	<b>\$3,642</b>	<b>\$1,942</b>	<b>\$0</b>	
<b>Snack Support Expense</b>	Inclusion (Rm 114) - daytime in school program	\$84		\$300	\$119	\$300		
	Boost - daytime in school program	\$739		\$300	\$37	\$300		
	The Calculus Project - prepare black and low income students for HS calculus	\$127		\$300	\$187	\$300		
	Keystone - afterschool homework support	\$238		\$300		\$300		
	ADL Peer Leaders Training Lunch	\$114		\$120		\$120		
	<b>Sub Total</b>	<b>\$1,302</b>	<b>\$697</b>	<b>\$1,320</b>	<b>\$343</b>	<b>\$1,320</b>	<b>\$0</b>	
<b>Admin/Operations Expense</b>	Administration Misc	\$208	\$145	\$500	\$110	\$500	\$48	
	State Filings	\$34	\$147	\$34	\$54	\$54	\$53	
	Virtual Paragon Scheduling Software (parent conferences)	\$574	\$574	\$574	\$574	\$574	\$574	
	Printing/Mailing and Stamps for dues and annual appeal, community outreach, communication and solicitation	\$554	\$240	\$600	\$332	\$600	\$368	
	Web Services (Go Daddy) & Accting Software	\$0	\$202	\$250	\$141	\$250	\$120	
	Auction/Event Software (Auctria)	\$130	\$130	\$130	\$160	\$159		
	Directory Printing	\$135	\$177	\$150	\$147	\$150		

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	Directory Managing Software (Membership Anywhere)	\$398	\$398	\$400	\$398	\$400		
	E-Mailing Service (MailChimp)	\$195	\$202	\$180	\$21	\$50	\$255	
	Merchant Account Fees. - Wave and Stripe Payment Processing Fees	\$925		\$300	\$358	\$350	\$356	
	Insurance	\$355	\$255	\$355	\$255	\$355	\$255	
	PTO Council Dues	\$100	\$100	\$125		\$125		
	<b>Subtotal</b>	<b>\$4,815</b>	<b>\$2,570</b>	<b>\$3,598</b>	<b>\$2,549</b>	<b>\$3,567</b>	<b>\$2,029</b>	
<b>Community Expense</b>	METCO Engagement Team (MET) Support	\$363	\$0	\$450	\$193	\$450		Bowling Night, Holiday Party, etc.
	Ten Tables (Supper Stroll)	\$351	\$214	\$500	\$105	\$500		
	Big Night	\$5,655	\$5,430	\$5,000	\$677	\$5,000		
	Newton Serves	\$1,350	\$30	\$200		\$200	\$450	2021: used for Green Newton Tree Project
	School Grounds Maint. (summer watering)	\$0		\$1,000		\$0		
	PTO Meeting - Speaker Fees	\$0		\$1,000	\$500	\$1,000		to be used for "improbable players (vaping)"
	Social/Emotional and/or active and engaged learning	\$1,200		\$1,200		\$1,200	\$824	Use in 2020 for 8th grade motivational speakers
	Community Outreach (including Celtics, Bigelow Gear & Cookie Fundraiser expense)	\$0	\$7,243	\$1,000	\$5,300	\$5,300	\$2,520	Includes Trivia Night in 2021, cost of Bigelow Gear and cookies for cookie sale
	Auditorium Improvements		\$500		\$19,500			
	Teacher & Staff Appreciation/Lunches & Teas	\$0	\$1,264	\$150	\$337	\$450	\$1,190	We added a office staff lunch in December, before break
	<b>Previous Fiscal Year Surplus</b>		\$2,831		\$1,724			
	<b>Sub Total</b>	<b>\$8,919</b>	<b>\$17,512</b>	<b>\$10,500</b>	<b>\$28,337</b>	<b>\$14,100</b>	<b>\$4,984</b>	
	<b>Total Expenses</b>	<b>\$32,989</b>	<b>\$48,082</b>	<b>\$47,718</b>	<b>\$61,215</b>	<b>\$44,170</b>	<b>\$15,438</b>	
<b>Net Income/(Loss)</b>		<b>\$18,295</b>	<b>\$9,735</b>	<b>-\$5,665</b>	<b>-\$15,933</b>	<b>-\$6,239</b>	<b>\$11,081</b>	Add line item for 2021 for Library \$1000
	Cost Per Student	\$63	\$92	\$92				