



APPROVED 6/9/2022

**BUDGET OVERVIEW 2022-2023**

<b>Approved total</b>	<b>\$40,105.00</b>	
<b>Operational Budget Forecast</b>	\$14,015.00	
<b>Special Spending Forecast</b>	\$18,090.00	
<b>Teacher Allowance</b>	\$6,000.00	
<b>Contingency Spending Forecast</b>	\$2,000.00	Approximately 5% of available funds

**AVAILABLE FUNDS**

	Approved 6/9/22	Notes
<b>1-year Allowance (Certificate)</b>	\$19,610.13	Carries over year-to-year per GWPO bylaws
<b>Garden Budget</b>	\$10,951.20	Currently in the Money Market
<b>Savings</b>	\$298.08	Minimum funds required by bank
Checking	\$2,992.98	As of 6/9/22
Boost Savings	\$39,294.70	As of 6/9/22
Outstanding 2021-2022 Budget	\$2,076.81	As of 6/9/22 estimated 2021-2022 budget left to spend
<b>ESTIMATED TOTAL AVAILABLE</b>	<b>\$40,210.87</b>	

**OPERATIONAL**

	Approved 6/9/22	Notes
<b>ADMINISTRATIVE OVERHEAD</b>		
Accounting / Quickbooks	\$0.00	Typically \$250/year. Using GoogleDrive this year.
Non-Profit Fees	\$100.00	Estimate
GWPO Operations/Supplies	\$200.00	
Board & Event Insurance	\$1,600.00	Renews annual July 1st
Zoom	\$180.00	\$14.99/monthly contract
Storage Unit	\$360.00	\$30/monthly contract
GWPO Gifts/Appreciation	\$200.00	
<b>GWE EMPLOYEE MORALE</b>		
Teacher Spotlight Program	\$0.00	No budget. Will continue program with "fun facts", but no treats.
Holiday Treats	\$0.00	No budget since budget families were asked to contribute.
Stock the Fridge	\$0.00	Rely on donations from local business and families. Estimated cost \$900.
Teacher Appreciation Weeks	\$250.00	Classified Early March, Certified early May. About \$5 per person.
<b>FREE GWPO ORGANIZED EVENTS / PROGRAMS</b>		
Bingo Night	\$0.00	January. Prizes. Popcorn. Estimate \$300. Only can do with a volunteer to
Candy Cane Scavenger Hunt	\$50.00	December. Candy and instructions
Family Movie Night	\$0.00	November. Popcorn that is donated. Ask families to bring snacks.
Profile of a Graduate - Thinker Activity	\$0.00	March; cover out of operations for paper.
Earth Day Event	\$75.00	April. Art supplies. Seeds.
Wolves Den	\$1,000.00	Look into toy donations.
Night of the Notables	\$0.00	GWPO will help organize donated snacks with parents. No budget.
Music Concerts	\$0.00	GWPO will help organize donated snacks with parents. No budget.
Bussing contingency	\$250.00	
<b>FUNDRAISING EXPENSES</b>		
Greater Giving Annual Fees	\$1,600.00	July and October
Apparel Pre-Purchase	\$1,000.00	August / September

Fun Run Expenses	\$500.00	October; supplies and prizes
Fall Harvest Festival	\$1,000.00	October. If we go with a photo booth event...more like \$100.
Hearts & Arrows Dance	\$500.00	February. \$400 in the past. Only possible with a volunteer.
Candy Grams	\$150.00	February
Auction 2022	\$5,000.00	April / May

**TOTAL OPERATIONAL SPENDING** **\$14,015.00**

**SPECIAL SPENDING**

	Approved 6/9/22	Notes
<b>GWE ORGANIZED EVENTS</b>		
Back to School Night	\$0.00	Due to # of attendees, GWE planned. No budget provided by GWPO.
Class Parties	\$0.00	\$75/homeroom. Suggest removing \$5 fee from school supply list.
<b>PRINCIPAL DISCRETION</b>		
Principal Discretionary Fund	\$1,000.00	At principal's discretion throughout the year. To be set aside at Fun Run.
<b>SCHOOL WIDE PROGRAMS</b>		
Charactor Development		
Character Champions	\$500.00	Amanda suggested t-shirts. (16 x 5 = 80 shirts)
No Drama Llama	\$500.00	Min. \$375. additional \$125 to account of other materials; Sept.
Social Emotional	\$500.00	Curriculum (\$120), Books (\$330), supplies/materials (\$150); Summer
Love & Logic Workbooks	\$0.00	20 Books purchased at and of '21-'22 year. Keep on radar for '23-'24.
Literacy		
Classroom Libraries	\$1,125.00	Multiple title based on profile of a graduate
Author Visit	\$150.00	Lauire Keller; March
Birthday Books	\$450.00	September
Summer Reading Program	\$390.00	May
Reading A-Z	\$125.00	October
Monthly Reading Challenge	\$560.00	Supplies for Monthly Reading Challenge in the Library
Scholastic Reader Magazine	\$2,580.00	Renewal in September. Subject to change based on number of classes.
Math / Science		
Mystery Science	\$1,500.00	Renewal in Spring 2023 for next school year; May
Math Resource Library	\$300.00	August, \$300
Funds for Specialists		
Library	\$500.00	Library Books
Music	\$500.00	Music Department
PE	\$500.00	PE Department
<b>GRADE LEVEL SPECIFIC</b>		
Kindergarten		
Heidi Songs	\$400.00	September
Butterfly Larvae	\$180.00	April
Ladybug Larvae	\$80.00	April
Plant Materials	\$200.00	March
OMSI	\$500.00	Assembly
Crystal Spring Field Trip	\$440.00	Admission for adults \$140; kids free on Mondays; Bus ~\$300; May
First Grade		
Curriculum Subscription	\$175.00	Brain Pop Junior; October
Young Audience	\$400.00	Assembly; February
Reptile Man	\$350.00	Assembly; March

Zoo	\$850.00	Includes tickets & bussing; April
<b>Second Grade</b>		
Brain Pop Jr.	\$0.00	Brain Pop Jr. Keep on radar for future years.
Downtown PDX	\$300.00	Location TBA, February
OMSI	\$445.00	Assembly; November
Jackson Bottom Wetlands	\$900.00	Tickets & bussing; May
<b>Third Grade</b>		
SBAC Testing Snacks	\$150.00	This is to support successful testing with healthy snacks
Superteacher Worksheet Subscription	\$80.00	3 subscriptions total; September
FOSS Kit Restock	\$0.00	No needed for '22-'23. Keep on radar of '23-'24.
Bonneville Dam	\$400.00	Free admisison. Bussing cost only. September
OMIC	\$200.00	Free admisison. Bussing cost only. January
Topaz Farm	\$860.00	Includes tickets & bussing (3 classes); January
<b>\$18,090.00</b>		

**TEACHER ALLOWANCE**

**Approved 6/9/22**    **Notes**

**SPECIALS**

Principal	\$0.00	Small, Amanda Principal has other allocations to tap into
Vice-Principal	\$0.00	Maunu, Crystal Doesn't have a classroom and appointed to other schools. No budget from district for v-p next year.
Counselor	\$300.00	McDonald, Tami
Library	\$0.00	Nudo, Keely Has a dedicated budget to use for the library as part of special spending. Librarian appointed to other schools.
Music	\$0.00	Williamson, Teresa Has a dedicated budget to use for the music program as part of special spending. Music teacher appointed to other schools.
Physical Education	\$0.00	Cole, Amy Has a dedicated budget to use for the PE program as part of special spending. PE teacher(s) appointed to other schools.
ELL	\$300.00	Ellett, Jessica
Title 1	\$300.00	Moga, Megan
SPED-1	\$300.00	Eishaug, Poppy
SPED-2	\$300.00	TBD

**KINDERGARTEN**

k-a	\$300.00	TBD
k-b	\$300.00	Holt, Natasya
k-c	\$300.00	Kosmowski, Katie
k-d	\$300.00	TBD

**FIRST GRADE**

1st-a	\$300.00	Magnuson, Bailee
1st-b	\$300.00	Shrotzberger, Hattie
1st-c	\$300.00	Ziels, Trina
1st-d	\$300.00	TBD

**SECOND GRADE**

1st-a	\$300.00	Cordell, Sherril
1st-b	\$300.00	King, Melody
1st-c	\$300.00	Rodrigue, Rachael
1st-d	\$300.00	Wentz, Kim

**THIRD GRADE**

1st-a	\$300.00	Backus, Stacie
1st-b	\$300.00	Bailey, Matt
1st-c	\$300.00	Neilson, Jennifer
1st-d	\$0.00	Planning for only 3 - 3rd grade homerooms.

**\$6,000.00**