

Bumpus Middle School PTO
Budget 2023-2024

	2023-2024 Budget	Description
Income		
PTO Donations	\$ 3,800	Amount collected through registration
Spirit	\$ 1,000	Planning at least 4 spirit nights
Publix	\$ 600	Based on people swiping cards at Publix
Spiritwear	\$ 3,500	School shirt sale
Color Run	\$ 25,000	Main fundraiser, 95% of ~1000 students participating
Total Income	\$ 33,900	
Expense		
End of Year Celebration - 8th grade	\$ 600	Supplies for 8th graders last day celebration
School-Wide Events	\$ 1,000	Rotating events, yearly exp - CE=\$1000, HF=\$75, Veteran's Day, Google reception
HPTC Annual Dues	\$ 125	Annual dues that each Hoover school is required to pay
Misc. PTO expenses	\$ 75	Various expenses related to operation of PTO, such as printing exp
Donation to Crossroads	\$ 150	Donation to Crossroads since they don't have PTO
Registration Expenses	\$ 150	Water & snacks for registration volunteers & teachers
Sunshine - Teacher Birthdays, etc.	\$ 250	Teacher birthday treats or gifts
School Beautification	\$ 1,550	For school maintenance & beautification projects, inside or outside; Dad brigade support
Teacher Retreat	\$ 1,300	Food for annual teacher retreat & before open house
Staff Appreciation Luncheon	\$ 1,800	Food & supplies for staff appreciation lunch in Spring
Hospitality	\$ 2,400	Food & supplies (Finley Bfast, Bus Driver App, Red Ribbon Wk, etc) Teacher Treat Days (Soup & Dip Days, holiday countdown, etc)
Direct Support Expenses		
Principal's Fund	\$ 6,350 *	Discretionary fund for Principal's use
Curricular Materials & Team Spirit	\$ 6,100	\$450/hall for 12 halls plus \$100/PE for 7 teachers in 2023
Specials	\$ 2,200 ***	see note below for details (14*150 +100)
Family Living Elective	\$ 750 ^^	Service half of sewing machines annually (see note below)
Nurse	\$ 1,000	AED pads and necessary supplies for health room
Library	\$ 500	Supplies, decorations, and items needed for library
Cafeteria	\$ 100	Supplies and decorations for lunchroom teacher tables
Instructional Support	\$ 600	\$100 per IS unit (6 units) for incentive store and/or needed supplies
Intervention - Math	\$ 400	Incentive store and/or needed supplies
Intervention - Reading	\$ 400	Incentive store and/or needed supplies
Counselors	\$ 600	Discretionary fund for counselors
Faculty Meals	\$ 4,000	Food for faculty meetings, retreats, professional development
Staff Wear	\$ 1,500	Staff and admin shirts, lanyards, etc
Total Expenses	\$ 33,900	
Net Income	\$ -	

*This money is set aside for the principal to use however she sees fit to achieve the vision of the school. It can be used for academic materials, student/staff incentives, food for faculty meetings and student gatherings, professional development, and incidentals needed to run the programs of the school.

***Funding for curricular materials, incentives, supplies broken down as follows:
\$150 each for Art, Photog, Drama, Engineering, Foreign Language (2), Comp Science, Debate, Health, Fam Lvg, Choir, Tech Ed, Band (2)
\$100 for ELL

^^Full funding given at beginning of year to service machines. Even numbered machines serviced in even year; odd numbered in odd year.
For example, in the 2023-2024 school year, odd numbered machines will be serviced.