

Budget CTE PTO 2024-2025

<u>Budget Line Item</u>	<u>Projected Income 24/25</u>	<u>Expenses</u>	<u>Projected Expenses 24/25</u>
Business Incentives		Business Incentives	
Box Tops	\$200.00	Box Tops	\$ -
Community Support	\$3,000.00	Community Support	\$ -
Spirit Wear	\$1,000.00	Spirit Wear	\$50.00
Fundraisers		Fundraisers	
Adult Social Night	\$4,047.00	Adult Social Night	\$2,000.00
Boosterthon	\$50,000.00	Boosterthon	\$1,200.00
Boosterthon Contract Renewal	\$-	Boosterthon Contract Renewal	\$2,000.00
Spring Auction	\$9,500.00	Spring Auction	\$-
Extra Curricular		Extra Curricular	
Broadcast	\$ -	Broadcast	\$600.00
Teacher Fun Clubs	\$8,000.00	Teacher Fun Clubs	\$8,000.00
Family Fun Nights		Family Fun Nights	
Fall Family Fun Night	\$ -	Fall Family Fun Night	\$5,000.00
Winter Family Fun Night	\$ -	Winter Family Fun Night	\$3,000.00
Misc.		Misc.	
Bank Interest	\$2.00	Bank Interest	\$ -
Cash Back Rewards	\$300.00	Cash Back Rewards	\$ -
Corporate Match	\$3,000.00	Corporate Match	\$ -
Savings Pull - Boosterthon	\$7,000.00	Savings Pull - Boosterthon	\$-
Curriculum Improvement		Curriculum Improvement	
Biztown (5th grade)	\$ -	Biztown (5th grade)	\$100.00
Learning Enhancements	\$ -	Learning Enhancements	\$8,500.00

<u>Budget Line Item</u>	<u>Projected Income 24/25</u>	<u>Expenses</u>	<u>Projected Expenses 24/25</u>
School Programs		School Programs	
Artist in Residence	\$ -	Artist in Residence	\$3,000.00
Science Fair	\$ -	Science Fair	\$400.00
Student Council	\$ -	Student Council	\$-
Student Support		Student Support	
Kindergarten Field Trips	\$ -	Kindergarten Field Trips	\$800.00
1st grade Field Trips	\$ -	1st grade Field Trips	\$800.00
2nd grade Field Trips	\$ -	2nd grade Field Trips	\$800.00
3rd grade Field Trips	\$ -	3rd grade Field Trips	\$800.00
4th grade Field Trips	\$ -	4th grade Field Trips	\$800.00
5th grade Field Trips	\$ -	5th grade Field Trips	\$1,200.00
5th grade Graduation	\$ -	5th grade Graduation	\$1,250.00
Book Fair Student Books	\$ -	Book Fair Student Books	\$4,000.00
Book Fair (Supplies)	\$-	Book Fair Supplies	\$200.00
Grade Level Shirts	\$ -	Grade Level Shirts	\$3,500.00
Wellness		Wellness	
Field Day	\$ -	Field Day	\$100.00
Nurse	\$ -	Nurse	\$100.00
Faculty/Staff Support		Faculty/Staff Support	
Classroom Supplies	\$ -	Classroom Supplies	\$6,750.00
Classroom Needs Due to Construction	\$-	Classroom Needs Due to Construction	\$2,000.00
Principal's Discretionary	\$ -	Principal's Discretionary	\$3,000.00
School Project Fund	\$ -	School Project Fund	\$-
Student Resource Officer	\$ -	Student Resource Officer	\$100.00
Student Services	\$ -	Student Services	\$1,000.00
Wish List	\$ -	Wish List	\$5,000.00

<u>Budget Line Item</u>	<u>Projected Income 24/25</u>	<u>Expenses</u>	<u>Projected Expenses 24/25</u>
Appreciation		Appreciation	
Staff Recognition Weeks	\$ -	Staff Recognition Weeks	\$2,000.00
Teacher Appreciation Week	\$ -	Teacher Appreciation Week	\$1,000.00
Teacher Appreciation Week Breakfast	\$ -	Teacher Appreciation Week Breakfast	\$600.00
Teacher Appreciation Week Lunch	\$ -	Teacher Appreciation Week Lunch	\$1,250.00
Veterans Day Program	\$ -	Veterans Day Program	\$100.00
Hospitality		Hospitality	
Back to School Staff Lunch	\$ -	Back to School Staff Lunch	\$1,000.00
Conference Lunch	\$ -	Conference Lunch	\$1,000.00
December Teacher Breakfast	\$-	December Teacher Breakfast	\$1,000.00
End of Year Staff Lunch	\$ -	End of Year Staff Lunch	\$1,000.00
January Inservice Lunch	\$-	January In-Service Lunch	\$1,000.00
Random Acts of Kindness	\$ -	Random Acts of Kindness	\$700.00
All School Events		All School Events	
Donuts with Grownups	\$ -	Donuts with Grownups	\$1,000.00
Fall Party	\$ -	Fall Party	\$1,200.00
Ice Cream Social	\$ -	Ice Cream Social	\$700.00
Grandpersons' Night	\$ -	Grandpersons' Night	\$1,000.00
Valentine Party	\$ -	Valentine Party	\$800.00
PTO Operations		PTO Operations	
General		General	
Amazon Prime Renewal	\$-	Amazon Prime Renewal	\$139.00
Accountant	\$ -	Accountant	\$500.00
Canva Renewal	\$ -	Canva Renewal	\$120.00
General Board Meetings		General Board Meetings	\$300.00
Membership Toolkit	\$ -	Membership Toolkit	\$550.00
One Cause Credit Card Fees	\$-	One Cause Credit Card Fees	\$500.00
One Cause Monthly Renewal Fees	\$ -	One Cause Monthly Renewal Fees	\$120.00
Operations	\$ -	Operations	\$500.00
Sign Up Genius Renewal	\$-	Sign Up Genius Renewal	\$220.00

<u>Budget Line Item</u>	<u>Projected Income 24/25</u>	<u>Expenses</u>	<u>Projected Expenses 24/25</u>
In Kind		In Kind	
Auditor	\$-	Auditor	\$100.00
One Cause	\$-	One Cause	\$100.00
Events		Events	
Volunteer Appreciation Breakfast/Board Transition	\$ -	Volunteer Appreciation Breakfast/Board Transition	\$1,100.00
Board Appreciation	\$-	Board Appreciation	\$100.00
Newcomers	\$ -	Newcomers	\$200.00
Nominating Secretary	\$ -	Nominating Secretary	\$100.00
Total Income	\$86,049.00	Total Expenses	\$86,049.00