

Approved Budget CTE PTO 2026-2027

<u>Budget Line Item</u>	<u>Projected Income</u> <u>26/27</u>	<u>Expenses</u>	<u>Projected Expenses</u> <u>26/27</u>
Business Incentives		Business Incentives	
Community Support	\$3,000.00	Community Support	\$ -
Spirit Wear	\$1,050.00	Spirit Wear	\$-
Fundraisers		Fundraisers	
Adult Social Night	\$4,000.00	Adult Social Night	\$2,100.00
Boosterthon	\$57,169.00	Boosterthon	\$1,000.00
Boosterthon Contract Renewal	\$-	Boosterthon Contract Renewal	\$2,000.00
Auction	\$8,000.00	Auction	\$325.00
Extra Curricular		Extra Curricular	
Broadcast	\$ -	Broadcast	\$600.00
Teacher Fun Clubs	\$12,000.00	Teacher Fun Clubs	\$12,000.00
Family Fun Nights		Family Fun Nights	
Fall Family Fun Night	\$ -	Fall Family Fun Night	\$6,000.00
Winter Family Fun Night	\$ -	Winter Family Fun Night	\$1,500.00
Misc.		Misc.	
Bank Interest	\$530.00	Bank Interest	\$ -
Corporate Match	\$2,800.00	Corporate Match	\$ -
Curriculum Improvement		Curriculum Improvement	
Learning Enhancements	\$ -	Learning Enhancements	\$9,500.00

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School Programs		School Programs	
Artist in Residence	\$ -	Artist in Residence	\$4,000.00
Science Fair	\$ -	Science Fair	\$200.00
Student Support		Student Support	
Field Trips	\$ -	Field Trips	\$6,000.00
5th grade Recognition	\$ -	5th grade Recognition	\$1,300.00
Book Fair Student Books	\$ -	Book Fair Student Books	\$3,500.00
Book Fair	\$-	Book Fair	\$100.00
Grade Level Shirts	\$ -	Grade Level Shirts	\$5,000.00
Run/Walk Club	\$ -	Run/Walk Club	\$200.00
Patriot Scholarship	\$1,100.00	Patriot Scholarship	\$1,100.00
Field Day	\$ -	Field Day	\$125.00
Faculty/Staff Support		Faculty/Staff Support	
Classroom Supplies	\$ -	Classroom Supplies	\$10,400.00
Principal's Discretionary	\$ -	Principal's Discretionary	\$3,000.00
Student Resource Officer	\$ -	Student Resource Officer	\$100.00
Merciful HELP	\$-	Merciful HELP	\$250.00
Nurse	\$ -	Nurse	\$100.00
Social Worker	\$-	School Social Worker	\$200.00
Staff Grants	\$-	Staff Grants	\$0.00
Student Services	\$ -	Student Services	\$500.00
Popcorn Fridays	\$ -	Popcorn Fridays	\$425.00

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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	\$700.00
Teacher Appreciation Week Lunch	\$ -	Teacher Appreciation Week Lunch	\$1,400.00
Hospitality		Hospitality	
Back to School Staff Lunch	\$ -	Back to School Staff Lunch	\$1,100.00
Conference Lunch	\$ -	Conference Lunch	\$1,000.00
December Teacher Breakfast	\$-	December Teacher Breakfast	\$1,100.00
End of Year Staff Lunch	\$ -	End of Year Staff Lunch	\$1,400.00
Random Acts of Kindness	\$ -	Random Acts of Kindness	\$500.00
All School Events		All School Events	
Donuts with Grownups	\$ -	Donuts with Grownups	\$850.00
Ice Cream Social	\$ -	Ice Cream Social	\$1,000.00
Grandpersons' Night	\$ -	Grandpersons' Night	\$1,200.00
Class Parties	\$ -	Class Parties	\$2,000.00

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PTO Operations		PTO Operations	
General		General	
Amazon Prime Renewal	\$-	Amazon Prime Renewal	\$139.00
Accountant	\$ -	Accountant	\$560.00
Auction Software	\$ -	Auction Software	\$-
Operations	\$ -	Operations	\$100.00
Sign Up Genius Renewal	\$-	Sign Up Genius Renewal	\$275.00
Money Minder	\$ -	Money Minder	\$300.00
Treasurer Supplies	\$ -	Treasurer Supplies	\$100.00
Events		Events	
Volunteer Appreciation Breakfast/Board Transition	\$ -	Volunteer Appreciation Breakfast/Board Transition	\$1,000.00
Newcomers	\$ -	Newcomers	\$400.00
Total Income	\$89,649.00	Total Expenses	\$89,649.00