

Julia Green PTO 2021-22 Budget

**2021-22 Budget
Amount**

EMPLOYEE - SALARIES & RELATED STAFF EXPENSE

Faculty/staff positions	\$ 103,357.11	Reading Recovery, Math Enrichment, Student Management Support
Summer Planning Days for employees	\$ 9,042.60	Planning Day Prior to School
Principal Fund	\$ 5,000.00	Principal Fund
TOTAL	\$ 117,399.71	56%

TEACHER SUPPLY EXPENSE

Exhibition Supplies	\$ 1,500.00	Exhibition Supplies
Instruction Classroom Materials	\$ 13,400.00	Instruction Class Mtrls
Art	\$ 3,000.00	Art Supplies
1st Grade - Spelling Dictionaries	\$ 159.20	1st Grade Supplies
1st Grade - Scholastic News	\$ 428.40	1st Grade Supplies
2nd Grade - Quickword Dictionaries	\$ 222.70	2nd Grade Supplies
2nd Grade - Handwriting Workbooks	\$ 1,112.00	2nd Grade Supplies
3rd Grade - Multiplication and Division Flashcards	\$ 509.40	3rd Grade Supplies
3rd & 4th Grade - Agendas	\$ 619.25	3rd & 4th Grade Supplies
3rd & 4th Grade - additional agendas	\$ 101.25	3rd & 4th Grade Supplies
4th Grade - Tn History for Kids, Social Studies student books	\$ 415.00	4th Grade Supplies
4th Grade - Multiplication and Division Flashcards	\$ 479.20	4th Grade Supplies
4th Grade - Bullet Journals	\$ 122.88	4th Grade Supplies
P.E. Funds	\$ 14,590.50	PE Program Supplies
TOTAL	\$ 36,659.78	17%

EVENTS & PROGRAMS

Field Day	\$ 1,300.00	
Field trip/field day t-shirts	\$ 2,600.00	
Fourth Grade Celebration/Picnic	\$ 2,500.00	
Grandparents Day	\$ 3,500.00	
Happy Cart	\$ 1,500.00	
Hospitality	\$ 3,000.00	
Teacher Appreciation	\$ 2,000.00	
In-house field trips	\$ 1,900.00	
Julia's Families	\$ 4,000.00	
Julia's Kids	\$ 2,500.00	
Kindergarten Popsicle Party	\$ 75.00	
Parent education	\$ 2,500.00	
School-wide pizza parties	\$ 2,400.00	
Monthly birthday celebrations	\$ 500.00	
Yearbook stipend	\$ 3,000.00	
Chalk artist	\$ 400.00	
Movie license	\$ 270.00	
TOTAL	\$ 33,945.00	16%

TECHNOLOGY & SOFTWARE

Kindergarten - ESGI subscription	\$ 1,278.00	Technology Subscriptions
TOTAL	\$ 1,278.00	1%

FACILITIES EXPENSE

Julia's Garden Fund	\$ 500.00	Julia's Garden Fund
Landscape Maintenance	\$ 5,290.00	Landscape Maintenance
Other Landscaping	\$ 2,500.00	Other Landscaping
TOTAL	\$ 8,290.00	4%

PTO ADMINISTRATIVE

Accounting Services	\$ 1,200.00	Accounting Services
Insurance/Liab. Officers, Other	\$ 2,460.00	Insurance/Liab. Officers, Other
List Serv/Website	\$ 1,800.00	List Serv/Website
Membership Toolkit	\$ 450.00	Membership Toolkit
Miscellaneous	\$ 1,700.00	Miscellaneous
Printing/Postage/Publications	\$ 2,000.00	Printing/Postage/Publications
PTO President's Fund	\$ 1,500.00	PTO President's Fund
Invest video	\$ 1,500.00	Miscellaneous
TOTAL	\$ 12,610.00	6%

GRAND TOTAL: \$ 210,182.49