

**Franklin Randall PTO**  
**Proposed Budget**  
 July 2022 - June 2023 (Fiscal Year 2023)

	Franklin	Randall	PTO	Total	%
<b>INCOME</b>					
3000 Individual Contributions			\$20,000	\$20,000	32%
3001 Parking			\$38,000	\$38,000	61%
3011 Carnival			\$3,000	\$3,000	5%
3012 Carnival Raffle			\$200	\$200	0%
3013 Glow Ball			\$1,000	\$1,000	2%
3014 Hat Sales			\$200	\$200	0%
3021 Amazon Smile			\$400	\$400	1%
<b>Total Income</b>			\$62,800	\$62,800	100%
<b>EXPENSES</b>					
<b>5000 Fundraising Expenses</b>					
5001 Carnival			\$3,000	\$3,000	4%
5002 Glow Ball			\$1,000	\$1,000	1%
5003 Raffle			\$200	\$200	0%
5004 Fall Fundraiser			\$150	\$150	0%
5005 Parking			\$3,200	\$3,200	4%
5006 Hat Fundraising			\$200	\$200	0%
<b>Total 5000 Fundraising Expenses</b>			\$7,750	\$7,750	10%
<b>6000 Community Building</b>					
6003 Parent Empowerment Groups (PEG)			\$3,500	\$3,500	5%
6003a PEG Coordinator Stipend			\$3,500	\$3,500	5%
6004 Staff Appreciation			\$3,000	\$3,000	4%
6005 Marvelous Math Morning			\$200	\$200	0%
6006 Movie Nights			\$500	\$500	1%
6007 Popcorn			\$1,200	\$1,200	2%
6008 PEG and ELL End of Year Picnic			\$1,000	\$1,000	1%
6009 Super Science Saturday			\$300	\$300	0%
6010 PTO Meetings			\$450	\$450	1%
PTO Meetings: Speakers & Childcare (NEW LINE)			\$600	\$600	1%
6012 Movin' On Ceremony		\$150		\$150	0%
6013 5th Grade Tile Project		\$150		\$150	0%
6015 Spirit Gear	\$1,200	\$1,200		\$2,400	3%
6016 Childcare for Kindergarten Orientation			\$200	\$200	0%
6022 Parking Give-back Program			\$7,300	\$7,300	10%
<b>Total 6000 Community Building</b>	<b>\$1,200</b>	<b>\$1,500</b>	<b>\$21,750</b>	<b>\$24,450</b>	<b>32%</b>
<b>6050 Enrichment Opportunities</b>					
6051 Future Problem Solvers			\$500	\$500	1%
6053 Scratch Club			\$150	\$150	0%
6054 Garden		\$500		\$500	1%
<b>Total 6050 Enrichment Opportunities</b>		<b>\$500</b>	<b>\$650</b>	<b>\$1,150</b>	<b>2%</b>
<b>6060 Student Support</b>					
6061 Social Justice Fund	\$1,500	\$1,500		\$3,000	4%
6062 Snack Pantry	\$750	\$750		\$1,500	2%
6063 Safety Patrol		\$500		\$500	1%
6064 Milk Fund	\$600			\$600	1%
Computer Repair & Lost Book Fees (NEW LIN	\$1,000	\$1,000		\$2,000	3%
<b>Total 6060 Student Support</b>	<b>\$3,850</b>	<b>\$3,750</b>		<b>\$7,600</b>	<b>10%</b>

	Franklin	Randall	PTO	Total	%
<b>7000 Curriculum and Instructional Support</b>					
7001 4K	\$500			\$500	1%
7002 Kindergarten	\$1,000			\$1,000	1%
7003 1st Grade	\$1,000			\$1,000	1%
7004 2nd Grade	\$1,000			\$1,000	1%
7005 3rd Grade		\$1,000		\$1,000	1%
7006 4th Grade		\$1,000		\$1,000	1%
7007 5th Grade		\$1,000		\$1,000	1%
7011 Music	\$1,000	\$1,000		\$2,000	3%
7012 Physical Education	\$500	\$500		\$1,000	1%
7013 Art	\$1,000	\$1,000		\$2,000	3%
7014 Library	\$500	\$500		\$1,000	1%
7015 Advanced Learning	\$250	\$250		\$500	1%
7016 Substitute Teacher Fund	\$3,500	\$3,500		\$7,000	9%
ESL team (NEW LINE)	\$500	\$500		\$1,000	1%
Cross Categorical Team (NEW LINE)	\$500	\$500		\$1,000	1%
<b>Total 7000 Curriculum and Instructional Support</b>	<b>\$11,250</b>	<b>\$10,750</b>	<b>\$0</b>	<b>\$22,000</b>	<b>29%</b>
<b>8000 Discretionary and Grant Funds</b>					
8001 Discretionary Funds	\$1,500	\$1,500	\$1,000	\$4,000	5%
8002 Foundation for Madison's Public Schools			\$1,000	\$1,000	1%
8003 Grants Program			\$6,000	\$6,000	8%
8004 Discretionary Funds (1099)			\$0	\$0	0%
<b>Total 8000 Discretionary and Grant Funds</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$8,000</b>	<b>\$11,000</b>	<b>14%</b>
<b>8050 Outreach and Admin</b>					
8051 Office Expenses			\$300	\$300	0%
8052 Constant Contact			\$540	\$540	1%
8053 Website			\$350	\$350	0%
8054 Zoom/Video Conferencing			\$190	\$190	0%
Tax Preparation (NEW LINE)			\$750	\$750	1%
<b>Total 8050 Outreach and Admin</b>			<b>\$2,130</b>	<b>\$2,130</b>	<b>3%</b>
<b>Total Expenses</b>	<b>\$ 17,800</b>	<b>\$ 18,000</b>	<b>\$ 40,280</b>	<b>\$ 76,080</b>	<b>100%</b>
<b>Net Operating Income</b>				<b>\$ (13,280)</b>	