

# Franklin Randall PTO

## 2021-2022 Budget

Approved 9-21-21

FY22 = Fiscal Year 2022 (July 1, 2021 - June 30, 2022)					
	FY22 Franklin Budget	FY22 Randall Budget	FY22 PTO Budget	FY22 Total Budget	FY22 %Total Budget
<b>INCOME</b>					
3000 Individual Contributions				\$23,000	38.7%
3001 Parking				\$36,000	60.6%
3021 Amazon Smile				\$400	0.7%
<b>Total Income</b>				<b>\$59,400</b>	<b>100%</b>
<b>EXPENSES</b>					
<b>5000 Fundraising Expenses</b>					
5004 Fall Fundraiser			\$150	\$150	0.3%
5005 Parking			\$3,116	\$3,116	5.2%
<b>Total 5000 Fundraising Expenses</b>			<b>\$3,266</b>	<b>\$3,266</b>	<b>5.5%</b>
<b>6000 Community Building</b>					
6001 Equity and Inclusion Committee			\$750	\$750	1.3%
6003 Parent Empowerment Groups (PEG)			\$7,800	\$7,800	13.1%
6004 Staff Appreciation			\$1,500	\$1,500	2.5%
6007 Popcorn			\$1,200	\$1,200	2.0%
6010 PTO Meetings			\$250	\$250	0.4%
6012 Movin' On Ceremony		\$150		\$150	0.3%
6013 5th Grade Tile Project		\$150		\$150	0.3%
6015 Spirit Gear	\$1,200	\$1,200		\$2,400	4.0%
6016 Childcare for Kindergarten Orientation				\$0	0.0%
6022 Parking Give-back Program			\$7,300	\$7,300	12.3%
6023 Bayview Summer School Program			\$1,000	\$1,000	1.7%
<b>Total 6000 Community Building</b>	<b>\$1,200</b>	<b>\$1,500</b>	<b>\$19,800</b>	<b>\$22,500</b>	<b>37.9%</b>
<b>6050 Enrichment Opportunities</b>					
6051 Future Problem Solvers			\$500	\$500	0.8%
6053 Scratch Club			\$150	\$150	0.3%
6054 Garden		\$500		\$500	0.8%
<b>Total 6050 Enrichment Opportunities</b>	<b>\$0</b>	<b>\$500</b>	<b>\$650</b>	<b>\$1,150</b>	<b>1.9%</b>
<b>6060 Student Support</b>					
6061 Social Justice Fund	\$1,000	\$1,000		\$2,000	3.4%
6062 Snack Pantry	\$1,000	\$1,000		\$2,000	3.4%
6063 Safety Patrol		\$1,325		\$1,325	2.2%
6064 Milk Fund	\$600			\$600	1.0%
<b>ort</b>	<b>\$2,600</b>	<b>\$3,325</b>	<b>\$0</b>	<b>\$5,925</b>	<b>10.0%</b>
<b>7000 Curriculum and Instructional Support</b>					
7001 4K	\$500			\$500	0.8%
7002 Kindergarten	\$1,000			\$1,000	1.7%
7003 1st Grade	\$1,000			\$1,000	1.7%
7004 2nd Grade	\$1,000			\$1,000	1.7%
7005 3rd Grade		\$1,000		\$1,000	1.7%
7006 4th Grade		\$1,000		\$1,000	1.7%
7007 5th Grade		\$1,000		\$1,000	1.7%

	FY22 Franklin Budget	FY22 Randall Budget	FY22 PTO Budget	FY22 Total Budget	FY22 %Total Budget
7011 Music	\$1,000	\$1,000		\$2,000	3.4%
7012 Physical Education	\$500	\$500		\$1,000	1.7%
7013 Art	\$1,000	\$1,000		\$2,000	3.4%
7014 Library	\$500	\$500		\$1,000	1.7%
7015 Advanced Learning				\$0	0.0%
7016 Substitute Teacher Fund	\$3,500	\$3,500		\$7,000	11.8%
7017 Specials Teams					0.0%
<b>Total 7000 Curriculum and Instructional Support</b>	<b>\$10,000</b>	<b>\$9,500</b>		<b>\$19,500</b>	<b>32.8%</b>
<b>8000 Discretionary and Grant Funds</b>					
8001 Discretionary Funds	\$1,500	\$1,500	\$1,000	\$4,000	6.7%
8002 Foundation for Madison's Public Schools			\$1,000	\$1,000	1.7%
<b>Total 8000 Discretionary and Grant Funds</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>8.4%</b>
<b>8050 Outreach and Admin</b>					
8051 Office Expenses			\$375	\$375	0.6%
8052 Constant Contact			\$540	\$540	0.9%
8053 Website			\$350	\$350	0.6%
8054 Zoom			\$192	\$192	0.3%
<b>Total 8050 Outreach and Admin</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,265</b>	<b>\$1,265</b>	<b>2.5%</b>
8099 In-person events			\$795	\$795	1.3%
<b>Total Expenses</b>	<b>\$15,300</b>	<b>\$16,325</b>	<b>\$27,776</b>	<b>\$59,401</b>	<b>100%</b>
<b>Net Operating Income</b>				<b>(\$1)</b>	