

**J.T. Moore PTO Budget  
2022-2023 SCHOOL YEAR**

		<b>Approved PTO Budget 22-23</b>	
<b>INCOME</b>			
<b>Fundraising Events</b>			
INVEST Revenue	\$		100,000.00
INVEST Expense	\$		(10,000.00)
Net Revenue from Invest	<b>\$</b>		<b>90,000.00</b>
Spring for Moore Revenue	\$		30,000.00
Spring for Moore Expense	\$		(10,000.00)
Net Revenue from Spring for Moore	<b>\$</b>		<b>20,000.00</b>
Community Partners	\$		<b>7,500.00</b>
<b>Total Income</b>	<b>\$</b>		<b>117,500</b>
<b>Community-Building Activities and Events</b>			
Moore Wear Revenue	\$		6,500.00
Moore Wear Expense	\$		(6,500.00)
Net Revenue from Moore Wear	<b>\$</b>		<b>-</b>
<b>Total Income, net of related costs</b>	<b>\$</b>		<b>117,500.00</b>
<b>EXPENSES</b>			
<b>Classroom Support</b>			
CIS Counselor	\$		20,000.00
Core Instructional Support	\$		18,000.00
Technology Purchses/Upgrades	\$		10,000.00
SPED Support	\$		2,000.00
Art Department	\$		1,000.00
Music Department - Band	\$		1,000.00
Music Department - Strings	\$		1,000.00
Matador 5th Grade Transition	\$		5,000.00
<b>Total Classroom Support</b>	<b>\$</b>		<b>58,000.00</b>
<b>Communications</b>			
Evrts	\$		3,200.00
Prospective Parents Open House	\$		1,300.00
Feeder School Shirts / Signs	\$		2,500.00
Public Relations & Marketing	\$		3,500.00
<b>Total Communications</b>	<b>\$</b>		<b>10,500.00</b>

<b>Facilities</b>		
Beautification (interior / exterior) & Mair	\$	6,000.00
<b>Total Facilities</b>	<b>\$</b>	<b>6,000.00</b>
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<b>PTO Operations</b>		
Copiers	\$	1,000.00
Financial Fees	\$	400.00
Hospitality	\$	1,500.00
Insurance & Bonding & Licensing	\$	1,000.00
PTO Compliance (990, 1099s etc)	\$	1,500.00
PTO Discretionary	\$	6,000.00
PTO Supplies	\$	600.00
<b>Total PTO Operations</b>	<b>\$</b>	<b>12,000.00</b>
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<b>Student, Teacher, Family Activities</b>		
Awards	\$	1,000.00
Clubs Scholarships	\$	500.00
JTM Carnival	\$	3,000.00
Motown Expenses	\$	3,000.00
Matador Madness	\$	3,000.00
Student/Community Events	\$	2,500.00
Teacher Appreciation	\$	8,000.00
<b>Total Student Activities</b>	<b>\$</b>	<b>21,000.00</b>
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<b>Principal's Discretionary</b>	<b>\$</b>	<b>10,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>117,500.00</b>