

2022-2023 Proposed Budget

Notes

INCOME				
<i>Carry Forward</i>		\$	87,352.79	
Misc	Rewards Program	\$	-	
	Miscellaneous Donations	\$	800.00	Miscellaneous donations that are not linked to a fundraiser, business spirit nights
	Monthly Contributions	\$	-	Sustainer donations to FOJBE via PayPal
Fundraisers	Fundraiser - Fall / STEM	\$	20,000.00	Raises money for next year's STEM program and possibly classroom resources for this year
	Fundraiser - Spring / Starfish Sprint	\$	51,069.00	Spring fundraiser for Enrichment, Support & Improvement
	Talent Show	\$	-	Talent Show tickets or donations
Sales	School Shirts	\$	2,800.00	
	Yearbook	\$	6,500.00	
General	Business Partners Add Ons	\$	1,200.00	Business Partner donations specifically for Starfish Add Ons (Car tags, planners and event title sponsor)
	Business Partners: Bronze	\$	150.00	Business Partner donations specifically for Bronze Starfish (\$150)
	Business Partners: Silver	\$	1,000.00	Business Partner donations specifically for Silver Starfish (\$500)
	Business Partners: Gold	\$	8,000.00	Business Partner donations specifically for Gold Starfish (\$1000)
	Business Partners: Platinum	\$	4,000.00	Business Partner donations specifically for Platinum Starfish (\$2000)
	Membership	\$	2,000.00	Income from Membership Drive
TOTAL INCOME		\$	184,871.79	
TOTAL INCOME without Carry Forward		\$	97,519.00	

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EXPENSES			
Programs	Cultural Assembly	\$	1,000.00 Expenses related to hosting assemblies not specifically attached to a program
	Donuts With Dudes	\$	800.00
	Family Field Day	\$	800.00 *NEW* program for SY22-23
	Invention Convention	\$	250.00 Prizes, ribbons, certificates, food for judges
	Literacy Week	\$	1,000.00
	Monster Mash	\$	3,000.00
	Muffins with Misses	\$	800.00
	First Day Social	\$	300.00
	Play Day	\$	300.00 Lunch for volunteers, popsicles for students
	Red Ribbon Week	\$	300.00
	Science Night and Assembly	\$	1,000.00 Science Night & In-School Assembly
	Spring Dance	\$	1,500.00
	Summer Reading	\$	250.00
	Talent Show	\$	500.00
Veterans Flag / Breakfast	\$	250.00	
5th Grade Dance	\$	500.00	
Sales	School Shirts	\$	2,569.00
	Yearbook	\$	6,500.00
School	Beautification	\$	2,500.00 Ground maintenance, mulch and plant refresh
	Book of the Quarter	\$	2,000.00
	School Cleaning Supplies	\$	1,500.00 Cafeteria Wipes, bathroom supplies (ie. soap dispensers, towel dispensers)
	Clinic Supplies	\$	350.00
	Health Screenings	\$	200.00
	Homeroom Parents	\$	1,500.00 \$50 available for Homeroom Parent for all 30 classrooms
	Art Enrichment	\$	1,500.00 \$50 available for Art Enrichment Parent for all 30 classrooms \$100 grant available to all student clubs (100 MC, 4H/Garden, TV Production, Safety Patrol, TOTs, Student Council, Green
	Club Grants	\$	1,000.00 Team, NEHS, other) - Must submit a request.
	Recess Equipment	\$	700.00 Expenses related to the purchase of recess equipment for each playground. (\$400 for upper, \$300 for lower)
	School Theme / Seasonal Décor	\$	1,500.00
	Student Planners	\$	2,300.00
	Curriculum Support	\$	7,230.00 Write Score, PebbleGo, Math Toolbox
Wellness	\$	1,000.00 Buddy Program, test support incentives, initiatives linked to fitness, nutrition, prevention, safety, & mental health, etc.	
Community	Community Outreach	\$	500.00
	JBE Crisis Support	\$	600.00 Funds to help teachers or families of school community in need (i.e. death, natural disaster, emergencies, severe illness)
General	Ad Hoc Hospitality	\$	1,800.00 Socials, meetings, volunteer recognition, retirement, etc.
	Graduation / Awards Ceremonies	\$	250.00
	Bank Maintenance Fees	\$	100.00 Check cancellations and other bank fees
	Business Maintenance	\$	2,500.00 PTO Business (annual incorporation SunBiz filing, check reorder, CheddarUp, accounting firm for taxes, etc.)
	Business Partners	\$	600.00 CheddarUp fees, Thank You's, copies etc.
	Contingency	\$	2,500.00 Just in Case fund
	Copies / Office	\$	700.00 PTO flyers, copies for meetings and other printing expenses not tied to an event
	Insurance	\$	600.00 Purchase of insurance for PTO
	Supplies	\$	500.00 Office, organization/storage, record keeping, etc.
	Car Tags	\$	1,600.00
Teachers	Enrichment Grants	\$	6,000.00 Enrichment Grants for Guidance (500), Art (2000), Music (1000), PE (1000), Library (500), STEM (1000) - Must submit a
	Staff Appreciation Week	\$	2,000.00 Expenses for Staff Appreciation Week Money for Teacher Grants for Instructional Teachers (150 each x 30 classroom teachers, \$150 x 2 ESE teachers, \$150 x Gifted, \$150 x Standards, \$150 x Speech, \$150 x Interventionists = \$5400). Must submit a request. If job-share (speech, interventionists, etc.), \$150 total is shared between staff.
	Teacher Grants	\$	5,400.00
	Teacher Printer Toners	\$	5,500.00
	Teacher Hospitality	\$	3,000.00 Expenses for Teacher Hospitality (Meals: Back to School Breakfast (Aug) & Holiday Meal (Dec) \$1500 / Staff Lounge Re-stock \$500 / Monthly Teacher Socials: \$1000)
Fundraisers	STEM Resource	\$	19,000.00 Funds to pay for STEM resource teacher (Note: another \$1000 available for STEM supplies as a teacher grant line item)
	Fundraiser - Fall Expenses	\$	1,000.00 Expenses related to executing Fall Fundraiser
	Fundraiser - Spring Starfish Sprint	\$	5,000.00 Expenses related to Starfish Sprint Approved last May to still be executed: \$8K AV Upgrades, \$6K soccer goals for K-2 playground, \$500 Gifted support library,
	School Improvements	\$	15,000.00 \$500 Art Enrichment shared materials
	Bonus Teacher Grants	\$	1,500.00 *Bonus teacher grants if Starfish Sprint goal is met *10% of money raised by the 5th grade classes during Starfish Sprint to use for Picnic, Dance, Graduation Lunch (\$1200 is estimate based on prior year averages)
	5th Grade Activities	\$	1,200.00
TOTAL EXPENSES		\$	121,749.00
NET TOTAL (INCOME - EXPENSES) with Balance		\$	63,122.79
NET TOTAL (INCOME - EXPENSES)		\$	(24,230.00)
Carry Forward **		\$	63,122.79

* Amendment to budget must be made at the conclusion of Starfish Sprint based on funds raised

** Carry Forward should be enough to cover next year's expenses less expected Business Partner contributions