

Trace Crossings PTO 2022-2023		
		Budget
INCOME		
Box Tops		\$ 50.00
Coin Drive		\$ 3,000.00
Misc PTO Old Inventory		\$ 100.00
PTO Donation Income		\$ 2,000.00
Publix		\$ 350.00
Race for Trace(Boosterthon)		\$ 20,000.00
School Supply Pack		\$ 1,500.00
Silent Auction		\$ 6,000.00
Spirit Nights(CFA, Freddys, Culvers, Whole Scoop, etc)		\$ 2,250.00
Spirit Wear (Shirts, Hoodies, Misc Items)		\$ 6,000.00
TOTAL INCOME		\$ 41,250.00
FUNDRAISING EXPENSE		
Coin Drive		350.00
Race for Trace		2,400.00
Silent Auction Expense		1,000.00
Spiritwear expense		5,000.00
FUDRAISING EXPENSE TOTAL		\$ 8,750.00
GENERAL OPERATING EXPENSE		
Copier Expense		\$ 100.00
General Supplies		\$ 400.00
Hospitality Expenses		\$ 8,180.00
HPTC Dues		\$ 125.00
Kindergarten Kick-off		\$ 450.00
Misc Expense		\$ 250.00
Postage Expense		\$ 25.00
Social Director		\$ 3,000.00
Web fees		\$ 100.00
GENERAL OPERATING EXPENSE TOTAL		\$ 12,630.00
OVERALL EXPENDITURES TOTAL		\$ 21,380.00
TRANSFER TO DIRECT SUPPORT		\$ 19,870.00

2022-2023

Direct Support Budget

DIRECT SUPPORT ACCOUNTS		Spent	Left	BUDGET NOTES
Art	\$500.00		\$500.00	To purchase art supplies for the students at TCES to include but not limited to various markers, various paper, paint, brushes, sharpies, yarn, new heavy duty paper trimmer, drawing supplies, etc.
Awards/Incentives	\$1,500.00		\$1,500.00	Supplies needed as defined by the principal which may include but not limited to student of the month award, participation awards, student incentives; faculty incentives. These incentives can be given in form of food, or any form as decided by principal. Incentives to teachers can be given as a donation to their local accounts at principal's discretion. To purchase items for the Finley Breakfast to include food, decorations, trophies, certificates, and any other needs for the awards ceremony.
School Organization(Clubs)	\$250.00		\$250.00	Including but not limited to the housing system and student organizations for the purchase of food, decorations, incentives, supplies, t-shirts, and other needs as defined by the principal and student organization.
Community Outreach	\$150.00		\$150.00	Supplies needed as defined by the principal for community outreach events. Events may include but not limited to movie nights, Zumba, etc and includes food, DJ, etc for events.
Copy Expense	\$100.00		\$100.00	Needs for the copier including but not limited to paper, toner, maintenance fees, etc.
Counselor	\$1,250.00		\$1,250.00	Supplies for students and materials to enhance the counseling program including the character program, games, and care & needs defined by the counselor for students that may include food, clothing, etc. To purchase food for celebrations with clubs and groups, Thanksgiving meals to two families at our school each year, photo printing, BUC's Club students shirts for community service projects, games and materials, and Christmas items for students in need as needed. (coats, clothes, socks, shoes etc). To purchase food and favors for Career Day presenters and for teachers and students during testing. Scholarship funding available for field trips for students in need. Purchase materials and supplies for testing. Professional development registration, books, supplies, and hotel. Funds used for student incentives, picture development for bulletin board, food, clothing, shoes, supplies, Thanksgiving and Christmas items for families in need.
Garden	\$350.00		\$350.00	Supplies needed for garden and outside public gathering spaces which may include but limited to seeds, plants, plant containers, soil, fertilizer, water hose, gardening tools, etc.
Healthroom	\$500.00		\$500.00	Supplies and food needed for the health room as defined by the nurse including but not limited too clothing for students, thermometers for adults and children, pulse oximeters, adult blood pressure cuff, etc.
Library	\$500.00		\$500.00	Needs for the library as defined by library staff, including books, periodicals, ebooks, electronics, subscriptions, supplies, equipment, furniture.
Maker Studio	\$500.00		\$500.00	Materials to supply the needs for instruction, classroom supplies, and miscellaneous tools to support the STEAM curriculum.
Music	\$500.00		\$500.00	These needs could include props and decorations for performances, accompanist fees, t-shirts, lesson materials and manipulatives purchased from music suppliers, interactive technology for music lessons, food for performances or rehearsals, choral music, musical instruments,musical instrument storage, musical instrument tuning or repair, bringing in special performers for the school, charter bus costs, teacher professional development, and musical books and recordings. To hire sound technician as needed.
PE/Field Day	\$500.00		\$500.00	Supplies needed for PE and Field Day as defined by the PE Staff including but not limited to the purchase of food for Field Day and volunteers. Funds may also be used to purchase needed equipment for PE classes including but not limited to orange cones, dry erase boards, cone sign holders, miscellaneous equipment such as balls, etc.
Principal Discretionary	\$5,000.00		\$5,000.00	Other cares and needs as defined by the principal which may include but not limited to clothing, shoes, food, etc. for students and families in need or for student incentives for support of school activities. The principal can also purchase items for the promotion of the school and/or items to support the school curriculum including but limited to food purchases, etc. The principal can purchase food, t shirts/clothing,or promotional items, etc. for teacher incentives and for teacher training. The principal may also use these funds for teacher empathy purchases to include but not limited to flowers, food, etc., thank you gifts for presenters/visitors to school, and presenter fees. Can also include instructional materials, devices, software, and any other instructional needs. Can include items to run the facility including but not limited to cleaning supplies, foggers, pressure washers, carpet cleaners, etc. Includes any other items needed at the discretion of the principal.
Professional Development	\$500.00		\$500.00	Substitute teacher pay for professional development absences; registration fees, travel expenses and supplies needed for professional development as defined by the principal.
School Improvement Plan	\$2,220.00		\$2,220.00	School improvement projects - equipment, furniture, building maintenance including but not limited to paint, school beautification supplies ,etc.
School Safety	\$250.00		\$250.00	Supplies needed for school safety including but not limited to radios and radio supplies, parking lot needs (cones, signs, barriers) and any other items defined by the principal for school safety. Food may be purchased for safety patrol students and /or teachers working safety patrol.
School Instruction/Activities	\$300.00		\$300.00	Supplies needed as defined by the principal for Ready Across America, Hour of Code, Polar Express, Read for the Record , and any additional activities as scheduled by the principal and for any other curriculum items as needed. Can include but not limited to instructional materials, books, instructional software, etc. Food may be purchased for students and staff for these eventsFood may be purchased for students and staff for these events.
Ron Clark Academy	\$5,000.00		\$5,000.00	To be used for teachers attending Ron Clark Academy to include registration funds and travel expenses.
	\$19,870.00	\$0.00	\$19,870.00	
Total Direct Support	19,870.00			