

Korematsu Elementary School PTO

BUDGET

July 2017 - June 2018

| | TOTAL | |
|---|---------------|------------------|
| | ACTUAL | BUDGET |
| REVENUE | | |
| Total Revenue | | |
| GROSS PROFIT | \$0.00 | \$0.00 |
| EXPENDITURES | | |
| Campus & Community | | |
| Campus Improvements (grants) | | 500.00 |
| Garden & Grounds | | 3,600.00 |
| Grounds Coordinator Stipend | | 2,000.00 |
| Total Garden & Grounds | | 5,600.00 |
| Hospitality | | 500.00 |
| Playground Aides | | 2,300.00 |
| Playground Coordinator - Tyler | | 1,300.00 |
| Student Directory | | 150.00 |
| Wing Grants | | 750.00 |
| Total Campus & Community | | 11,100.00 |
| Classroom | | |
| Book in a Bag Program | | 650.00 |
| Classroom Grants (direct student support) | | 8,640.00 |
| Computer Lab Expenses | | 1,000.00 |
| Instructional Support (sub teacher funding) | | 2,500.00 |
| Library Donation | | 1,000.00 |
| Reading Para Support | | 10,000.00 |
| Science Classrooms | | 1,000.00 |
| Total Classroom | | 24,790.00 |
| Club/Staff Lead Activities | | 500.00 |
| FUTURE EXPENSE | | |
| KPTO ACTIVITIES & EVENTS | | |
| ASIAN PACIFIC FESTIVAL | | 2,000.00 |
| AUCTION | | 4,000.00 |
| Bike to School Club (Active 4 me) | | 300.00 |
| Book Fair | | 150.00 |
| Movie Night | | 500.00 |
| Total KPTO ACTIVITIES & EVENTS | | 6,950.00 |
| OPERATING EXPENSES | | |
| Coyote Crawl | | 3,000.00 |
| Fundraising Incentives | | 250.00 |
| Insurance | | 500.00 |
| Kindergarten Registration | | 150.00 |
| Tax Prep | | 750.00 |
| Total OPERATING EXPENSES | | 7,150.00 |
| STUDENT EDU EXPENSE | | |
| ENRICHMENT PROGRAMMING | | |

| | TOTAL | |
|--|---------------|----------------------|
| | ACTUAL | BUDGET |
| 4th Grade Enrichment -"Touch of Understanding" | | 1,000.00 |
| 5th Grade enrichment program "Voice of the Wood" | | 1,500.00 |
| Classroom Art Lessons | | 5,500.00 |
| Parent Education Comm Donatation | | 300.00 |
| Shakespeare Event | | 850.00 |
| Total ENRICHMENT PROGRAMMING | | 9,150.00 |
| Total STUDENT EDU EXPENSE | | 9,150.00 |
| Total FUTURE EXPENSE | | 23,250.00 |
| Total Expenditures | \$0.00 | \$59,640.00 |
| NET OPERATING REVENUE | \$0.00 | \$ -59,640.00 |
| NET REVENUE | \$0.00 | \$ -59,640.00 |