



2025-2026 Julia Green Elementary PTO Budget

2025-2026 Fundraising GOALS		Goal	% of Total Goal
Auction/Spring Party	\$	105,000.00	21%
Grants	\$	3,000.00	1%
Grocery Premiums	\$	1,000.00	0%
Hornet Holiday Shop	\$	6,000.00	1%
Hornet Hustle	\$	3,000.00	1%
Interest Income	\$	20,000.00	4%
Invest in Your Child	\$	300,000.00	60%
Other Fundraisers-Dues/Box Tops	\$	1,000.00	0%
Readathon	\$	57,000.00	11%
Restaurant Nights (Spirit Nights)	\$	1,600.00	0%
School Kidz - Supply Fundraiser	\$	900.00	0%
Spirit Store	\$	3,000.00	1%
Total 2025-2026 Fundraising GOALS	\$	501,500.00	100%

2025-2026 Budgeted EXPENDITURES	25-26 Budgeted Amt	% of Total Expenditures
JULIA GREEN EMPLOYEE SALARIES & RELATED EXP		
Full & Part time Positions + Student Support Positions (Asst Principal, Library Clerk, 2nd PE Teacher, Math Enrichment, Reading Recovery, and more)	\$ 339,438.73	72%

TEACHER SUPPLY EXPENSE

1st Grade Team Supplies	\$	500.00	
2nd Grade Team Supplies	\$	1,885.00	
3rd Grade Team Supplies	\$	1,006.02	
4th Grade Team Supplies	\$	617.70	
Art Supplies	\$	3,000.00	
GATE Supplies	\$	580.00	
IB Program Expenses	\$	1,000.00	
Instructional Class Materials	\$	18,250.00	
Kindergarten Supplies	\$	839.00	
Literacy / Wit and Wisdom Books	\$	7,020.00	
Music Program Supplies	\$	1,500.00	
P.E. Program Supplies	\$	1,500.00	
Teacher Breakroom Enhancements	\$	880.00	
Subtotal TEACHER SUPPLY EXPENSE	\$	38,577.72	8%

EVENTS & PROGRAMS EXPENSES

Art Show	\$	1,000.00
Birthday Celebrations Schoolwide	\$	575.00
Buzz Buddies Program	\$	300.00
Community Gatherings	\$	600.00
JG Cross Country Team Jerseys	\$	263.78
Field Day	\$	1,500.00

Fifth Grade Celebration/Picnic	\$	3,000.00	
First Day Parent Coffee/1st Day of School Decorations	\$	800.00	
Grandparents Day	\$	5,000.00	
Happy Cart	\$	2,000.00	
In House Field Trips	\$	9,306.00	
JG Green Team Program Supplies	\$	7,940.04	
Julia's Families Food Program	\$	5,000.00	
Julia's Kids Outreach	\$	3,500.00	
Kindergarten Popsicle Party	\$	300.00	
Mathoween	\$	1,000.00	
Misc. Gifts/Support for Staff	\$	2,850.00	
New Family Outreach	\$	1,000.00	
New Student T-Shirts	\$	1,500.00	
Parent Education	\$	1,500.00	
Picnic - Back to School Bash	\$	1,000.00	
School Wide Parties	\$	1,500.00	
Security for PTO Events	\$	4,600.00	
Staff Birthday Gifts	\$	900.00	
Teacher Appreciation Week	\$	3,500.00	
Teacher Welcome Breakfast	\$	600.00	
Yearbook Stipend	\$	3,000.00	
Subtotal EVENTS & PROGRAMS EXPENSESES		\$ 64,034.82	14%

TECHNOLOGY

Generation Genius Annual Subscription	\$	1,795.00	
Emma Lite Subscription	\$	1,188.00	
Securly School Membership	\$	1,275.00	
Subtotal TECHNOLOGY		\$ 4,258.00	1%

FACILITIES EXPENSE

Air Filters	\$	2,663.10	
Julia's Garden Fund	\$	1,500.00	
Landscape Maintenance	\$	5,290.00	
Other Landscaping Updates	\$	2,500.00	
Subtotal FACILITIES EXPENSE		\$ 11,953.10	3%

PTO ADMINISTRATIVE

Accounting Services	\$	2,000.00	
Insurance/Liab. Officers, Other	\$	1,000.00	
List Serv/Website	\$	2,000.00	
Miscellaneous	\$	1,700.00	
My School Anywhere/Membership Toolkit	\$	550.00	
Printing/Postage/Publications	\$	1,000.00	
PTO President's Fund	\$	4,000.00	
School Tour Materials	\$	600.00	
Subtotal PTO ADMINISTRATIVE		\$ 12,850.00	3%

Total Expenditures:	\$	471,112.37	100%
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