



2026-2027 Julia Green Elementary PTO Budget

Fundraising Goal		Goal	% of Total Goal
Art Show	\$	6,000.00	1%
Auction/Spring Party	\$	113,250.00	21%
Carnival	\$	-	0%
Grants	\$	3,500.00	1%
Grocery Premiums	\$	1,000.00	0%
Holiday Flash Sale	\$	1,500.00	0%
Hornet Hustle	\$	4,000.00	1%
Interest Income	\$	27,500.00	5%
Invest in Your Child	\$	325,000.00	59%
Other Fundraisers-Dues/Box Tops/Spirit Nights	\$	6,000.00	1%
Readathon	\$	50,000.00	9%
School Kidz - Supply Fundraiser	\$	750.00	0%
Songwriter's Night	\$	10,000.00	2%
Spirit Store	\$	7,500.00	1%
Total Fundraising Goals	\$	550,000.00	100%

EXPENDITURES		26-27 Budgeted Amt	% of Total Expenditures
EMPLOYEE SALARIES & RELATED EXP			
Full & Part time Positions + Student Support Positions (Asst Principal, Library Clerk, Math Enrichment, Reading Recovery, and more)	\$	374,970.75	69%

EVENTS & PROGRAMS EXPENSES

Birthday Celebrations Schoolwide	\$	650.00
Buzz Buddies Program	\$	300.00
Community Gatherings	\$	600.00
JG Team Jerseys	\$	900.00
Field Day	\$	1,500.00
Fifth Grade Celebration	\$	5,200.00
First Day Parent Coffee/1st Day of School Decorations	\$	850.00
Grandparents Day	\$	5,000.00
Happy Cart	\$	2,000.00
In House Field Trips	\$	9,306.00
JG Green Team Program Supplies	\$	5,816.00
Julia's Families Food Program	\$	5,000.00
Julia's Kids Outreach	\$	3,500.00
Kindergarten Popsicle Party	\$	300.00
Kindergarten Picnic	\$	200.00
Mathoween & Literacy Night	\$	-
Misc. Gifts/Support for Staff	\$	2,850.00
New Family Outreach	\$	1,000.00
New Student T-Shirts	\$	1,500.00
Picnic - Back to School Bash	\$	1,250.00
School Wide Parties	\$	1,750.00
Security for PTO Events	\$	4,600.00
Staff Birthday Gifts	\$	900.00

Teacher Appreciation Week	\$ 3,500.00
Teacher Welcome Breakfast	\$ 600.00

Subtotal EVENTS & PROGRAMS EXPENSES \$ 59,072.00

11%

FACILITIES EXPENSE

Air Filters	\$ 2,663.10
Julia's Garden Fund	\$ 2,199.00
Landscape + Turf Maintenance	\$ 8,000.00
Landscape Improvement	\$ 1,000.00
Misc. Equipment	\$ 4,552.36
Other Landscaping	\$ 2,500.00

Subtotal FACILITIES EXPENSE \$ 20,914.46

4%

PTO ADMINISTRATIVE

Accounting Services	\$ 2,000.00
Insurance/Liab. Officers, Other	\$ 1,000.00
List Serv/Website	\$ 2,000.00
Miscellaneous	\$ 2,720.00
My School Anywhere/Membership Toolkit	\$ 550.00
Printing/Postage/Publications	\$ 500.00
PTO President's Fund	\$ 4,000.00
PTO Storage	\$ 1,008.00
School Tour Materials	\$ 600.00

Subtotal PTO ADMINISTRATIVE \$ 14,378.00

3%

TEACHER SUPPLY EXPENSE

1st Grade Team Supplies	\$ 600.00
2nd Grade Team Supplies	\$ 1,884.85
3rd Grade Team Supplies	\$ 6,090.57
4th Grade Team Supplies	\$ 677.50
5th Grade Team Supplies	\$ 677.50
Art Supplies	\$ 3,000.00
Printmaking for Art	\$ 1,500.00
GATE Supplies	\$ 958.00
IB Program Expenses	\$ 2,000.00
Instructional Class Materials	\$ 18,500.00
Kindergarten Supplies	\$ 865.21
Literacy / Wit and Wisdom Books	\$ 5,148.00
Music Program Supplies	\$ 1,500.00
P.E. Program Supplies	\$ 3,000.00

Subtotal TEACHER SUPPLY EXPENSE \$ 46,401.63

9%

TECHNOLOGY

Generation Genius Annual Subscription	\$ 2,395.00
Emma Lite Subscription	\$ 972.00
Ipads	\$ 5,462.95
IXL	\$ 12,558.00
Pickup Patrol	\$ 1,338.00
Securly School Membership	\$ 1,313.00

Subtotal TECHNOLOGY \$ 24,038.95

4%

Total Expenditures: \$ 539,775.79