

Korematsu Elementary School PTO

BUDGET OVERVIEW: 2020-2021 SCHOOL YEAR BUDGET - FY21 P&L

July 2020 - June 2021

	TOTAL
Revenue	
Total Revenue	
GROSS PROFIT	\$0.00
Expenditures	
Campus & Community	
Color Printer	250.00
Empty Chrome Book Carts	1,500.00
Garden & Grounds	3,600.00
Grounds Coordinator Stipend	2,000.00
Hospitality	2,000.00
PE Equipment- carts (1x)	2,000.00
School Assemblies	3,000.00
Water cooler	500.00
Total Campus & Community	14,850.00
Classroom	
Classroom Grants (direct student support)	13,875.00
ELD Program	500.00
Instructional Support (sub teacher funding)	2,500.00
Library Donation	1,350.00
Reading Program	1,000.00
Science Classrooms	1,000.00
Sly Park thank you funds	1,500.00
Special Ed Program	500.00
STEAM budget	2,000.00
Total Classroom	24,225.00
ENRICHMENT PROGRAMMING	
4th Grade Enrichment -"Touch of Understanding"	1,350.00
5th Grade enrichment program "Voice of the Wood"	1,500.00
Classroom Art Lessons	3,000.00
Future Enrichment Programs	10,000.00
Missoula Drama	5,000.00
Music-Choir Programs	2,800.00
Parent Education Comm Donatation -DPU	500.00
Total ENRICHMENT PROGRAMMING	24,150.00
KPTO ACTIVITIES & EVENTS	
AUCTION	6,500.00
Bike to School Club (Active 4 me)	300.00
Book Fair	150.00
Cherry Blossom Festival	2,000.00
Club/Staff Lead Activities	150.00
Coyote Crawl Fun Run	3,000.00
Fundraising Incentives	250.00
Movie Night	500.00

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	TOTAL
Welcome Back Picnic	300.00
Total KPTO ACTIVITIES & EVENTS	13,150.00
OPERATING EXPENSES	
Greater Giving Annual Fee	750.00
Insurance	500.00
Tax Prep	900.00
Total OPERATING EXPENSES	2,150.00
Total Expenditures	\$78,525.00
NET OPERATING REVENUE	\$ -78,525.00
NET REVENUE	\$ -78,525.00