

Clifford School PTO Revised Budget 2022-2023

2022-2023 Budget approved on September 15, 2022

	2022-2023 Budget
Revenue (net of direct expenses)	\$ 187,000
Direct Donation & Matching	\$ 75,000
Auction	\$ 75,000
Reading & Listening Challenge	\$ 2,500
Lap-a-Thon / Outdoor Week / Move A Thon	\$ 25,000
Clifford Gear Direct Sales	\$ 7,000
Net Other Fundraising	\$ 2,500
Expenditures	
Elementary School Support	\$ 67,000
TK-5 PE	\$ 25,000
Elementary Classroom Programs (MSI & Others)	\$ 2,500
Outdoor Ed (5th Grade)	\$ 2,500
Music for Minors	\$ 21,000
Art in Action	\$ 5,000
Project Cornerstone	\$ 5,000
Elementary Enrichment Scholarships	\$ 6,000
Middle School Support	\$ 13,000
MS PE (1/2 Teacher, contractual teacher)	\$ -
Middle School Science	\$ 3,000
Middle School Programs	\$ 2,000
Outdoor Ed (7th Grade)	\$ 3,000
8th Grade Activities	\$ 4,000
Field Trip Assistance	\$ 1,000
Whole School Support	\$ 97,500
Teacher Stipends for Supplies (\$300 each in 2022)	\$ 10,800
Library	\$ 5,000
Healthy Cities Tutoring	\$ 7,500
One Life Counseling (Formerly Star Vista)	\$ 10,000
Technology	\$ 6,000
Staff Appreciation	\$ 5,000
Fingerprinting	\$ 500
Yearbook	\$ 5,000
School Play	\$ 3,500
Lunch Time Maker Space - Stipends	\$ 3,000
Emergency Relief for Community	\$ 2,000
Clifford Sports	\$ 5,200
Dolphin Depot	\$ 1,500
Family Engagement	\$ 10,000
Clifford Gear	\$ 6,000
Family Nights (Fun Night/ Dance)	\$ 6,500
Other	\$ 4,000
Shade Structures	\$ 3,000
Administration Cost	\$ 3,000
TOTAL REVENUE	\$ 187,000
TOTAL EXPENDITURE	\$ 180,500
NET CHANGE	\$ 6,500

Cash Balance:
September 13, 2022 \$ 426,553.28