



# 2024-2025 CLAYMONT PTO

## BUDGET PRESENTATION



# AGENDA

- Budget Overview
- 2023-2024 Funding Sources
- 2024-2025 Budget
- How to Stay Up to Date

# BUDGET OVERVIEW

- All money raised during the current school year funds the next school year's budget.
- The goal each year is to raise \$30,000 to fund all current activities for the next school year.
- In prior years, certain funding activities (i.e. direct donations, dine out nights, spirit wear sales) supported the operating budget while others supported the special projects budget (i.e. Trivia Night, Family Night). Starting this year, all funding sources go towards supporting the operating budget and any remaining funds are available for current or future special projects.

# FUNDING SOURCES

- During the 2023-2024 school year, the Claymont community raised \$44,000.
- The majority of funding came from the Shorthorn Spirit Campaign and Trivia Night (80%)

2023/2024 Funding Sources		
<b>Shorthorn Spirit Campaign</b>	<b>\$ 15,980</b>	
Direct Donations	\$ 12,620	28%
Employer Match	\$ 3,360	8%
<b>Shorthorn Fundraising Events Proceeds</b>	<b>\$ 28,780</b>	
Cardinals Game	\$ (280)	-1%
City2 Soccer Game	\$ 615	1%
Dine Out Nights	\$ 2,580	6%
Family Night	\$ 4,110	9%
Supply Box Sales	\$ 1,030	2%
Spirit Wear Sales	\$ 710	2%
Trivia Night	\$ 19,715	44%
Trunk of Treat	\$ 240	1%
Yearbook Sales	\$ 60	0%
<b>Total Funds Raised</b>	<b>\$ 44,760</b>	<b>100%</b>



### Claymont PTO 2024/2025 Budget

CATEGORY	PURPOSE	2024/2025 Budget	% of Total
Abilities Awareness Day	Funds used to provide student education and awareness about those who are differently abled.	\$ 400.00	1.43%
Enrichment Experience	Funds used to provide a learning experience that enhances arts, cultural or STEM education.	\$ 6,000.00	21.47%
Beautification / Greenspace Maintenance	Funds used to maintain outside school, playground and landscape areas with parent and student volunteers.	\$ 350.00	1.25%
Benevolence / Claymont Assistance	Funds used to assist Claymont families in need.	\$ 500.00	1.79%
Fifth Grade Yearbook Gift	Funds used to provide yearbooks for the all 5th graders.	\$ 1,200.00	4.29%
Fun and Fitness	Funds used to host the end of school event that focuses on camaraderie and physical activity.	\$ 1,500.00	5.37%
Insurance / Taxes / Accounting	Funds used for PTO liability insurance, state registration, Quickbooks subscription and tax preparation.	\$ 1,000.00	3.58%
Kids Vote	Funds used to purchase materials / fund events to raise student awareness about voting and political system (applicable every 4 years).	\$ 100.00	0.36%
Misc PTO	Funds used for miscellaneous administrative costs (ex: postage, copies, etc.).	\$ 200.00	0.72%
Red Ribbon Week	Funds used to purchase materials to enhance week-long awareness for drug-free education programming.	\$ 350.00	1.25%
Room Parent Classroom Fund	Funds used to provide funding to each classroom for holiday parties and special classroom events.	\$ 5,000.00	17.89%
STEM Night / Multicultural Night	Funds used to host STEM and/or multicultural awareness activities and events.	\$ 500.00	1.79%
School Directory	Funds used for school directory (ex: Membership Toolkit).	\$ 550.00	1.97%
Staff Appreciation	Funds used to provide appreciation meals to teachers and staff throughout the school year.	\$ 3,000.00	10.73%
Talent Show	Funds used to host the annual Talent Show.	\$ 150.00	0.54%
Back to School Staff Gift	Funds used to provide back to school gift cards for teachers and staff to assist with purchasing needed supplies.	\$ 3,000.00	10.73%
Trunk or Treat	Funds used to host the annual Trunk or Treat event.	\$ 250.00	0.89%
Welcome Events and Gift	Funds used to host welcome events and provide a welcome gift to incoming Kindergarteners and new students	\$ 900.00	3.22%
Teacher Grants	Funds used to grant requests for items needed at Claymont through the grant application process.	\$ 3,000.00	10.73%
<b>Total Operating Budget</b>		<b>\$ 27,950.00</b>	
Special Project	Funds raised for special projects selected in coordination with Claymont Leadership. [Budget TBD depending on 2023/2024 financial results + planned project selected]	\$ -	0.00%
<b>Total Annual Budget</b>		<b>\$ 27,950.00</b>	<b>100.00%</b>

- Based on feedback from the parent and teacher survey last year and a review of historical spending, adjustments were made to the 2024-2025 budget.
- The 2024-2025 budget was approved during the May 2024 general PTO meeting.
- Activities which are self-funded (i.e. Trivia Night and Family Night) do not have associated budget line items.

## HOW TO STAY UP TO DATE

- Attend the routine general PTO meetings
- Review the general PTO meeting minutes which are posted on the PTO website: <https://www.parkwayschools.net/Page/1769>
- Reach out to [claymontptopresident@gmail.com](mailto:claymontptopresident@gmail.com) or [claymontptotreasurer@gmail.com](mailto:claymontptotreasurer@gmail.com) with any questions.