

MPHS PTSO Budget Planning
Fiscal Year July 1 2018 - June 30 2019

		Proposed
from Prior Year		\$103,049
Income		
	Interest Income	\$25
	Membership Dues	\$3,000
	Annual Fund	\$185,000
	School Store Sales	\$2,500
	Senior Signs	\$1,500
	Handbook & Directory Ad Sales	\$1,000
	Other Income	\$100
	Staff Sunshine Fund	\$212
Total Income		\$193,337
Income + Rollover		\$296,386

Expenses

Direct School		Proposed
	Academic Support	\$ 29,000
	Afternoon Academy	\$ 3,000
	Clubs	\$ 5,000
	Facilities & Learn Environment	\$ 29,560
	Media Center	\$ 2,000
	Mentoring/Outreach	\$ 2,000
	Plagiarism Software	\$ 3,500
	Principal Disc	\$ 10,000
	Prof Dev & Staff Support	\$ 23,000
	Safety & Security	\$ 34,200
	Student Grants (Guidance)	\$ 1,000
	Staff Gifts	\$ 6,000
	Staff Supplies	\$ 18,000
	Student Support	\$ 4,000
	Summer Study Support	\$ 7,000
	Technology	\$ 2,000
Total Direct School		\$179,260

Student & Parent Committees

	Proposed
College & Career Center (C3)	\$ 1,000
Freshman Mustang Round Up	\$ 5,000
Open Campus Night	\$ 50
9th Grade Events	\$ 1,500
10th Grade Events	\$ 1,500
11th Grade Events	\$ 1,500
Hospitality	\$ 2,000

Outreach/Inreach	\$ 15,000
Programs	\$ 1,500
Prospective Parents (Tours)	\$ 2,000
School Store Expenses	\$ 2,500
Senior/12th Grade Events	\$ 3,500
Student Incentives	\$ 4,000
Total Student & Parent	\$41,050

	Proposed
Beautification	\$ 7,000
Guidance Support	\$ 2,000
Health Room	\$ 650
Staff Appreciation	\$ 7,250
Staff Luncheons	\$ 5,000
Staff Recognition	\$ 800
Staff Meetings	\$ 750
Total Staff & School	\$23,450

	Proposed
Bank Service Charges	\$ 50
Communications - Website Redesign & Mustang Express	\$ 3,588
Handbook & Directory Printing	\$ 100
Insurance Expense	\$ 550
Postage, Printing	\$ 2,500
President Disc	\$ 2,000
Annual Fund Expenses	\$ 5,600
Senior Sign Printing	\$ 1,400
Tax Return Prep	\$ 500
Total Operations, Communication, Fundraising Exp	\$16,288

	Proposed
Summer Study Support	\$ 7,000
Staff Gifts	\$ 2,500
Staff Supplies	\$ 18,000
Postage, Printing	\$ 2,000
Annual Fund Expenses	\$ 2,000
Total for Next Summer Start Up	\$31,500

Total Expenses	\$291,548
Net Income	\$4,838