

MPHS PTSO Budget 2019-2020

	<u>Approved</u>
from Prior Year	\$127,615
Income	
Annual Fund	\$200,000
Auto Tech Club	-\$249
Culinary	\$0
Interest Income	\$50
Membership Dues	\$2,500
Other Income	\$25
School Store Sales	\$1,500
Senior Signs	\$1,500
Staff Sunshine Fund	-\$652
Total Income	\$204,674
Income + Rollover	\$332,289

	<u>Approved</u>
Expenses	
Direct School	
Academic Support	\$20,000
Afternoon Academy and other pgms	\$10,500
Clubs	\$7,500
Facilities & Learn Environment	\$30,000
Media Center	\$2,000
Mentoring/Outreach	\$4,000
Plagarism Software	\$3,800
Principal Disc	\$10,000
Prof Dev & Staff Support	\$25,000
Safety & Security	\$40,000
Staff Gifts	\$7,000
Staff Support (payroll)	\$11,000
Student Grants (Guidance)	\$1,000
Student Support	\$13,000
Teacher Supplies	\$19,000
Technology	\$5,000
Total Direct School	\$208,800

Staff & School Committees	
Beautification	\$25,000
Front Office / Admin Staff	\$500
Guidance Support	\$2,000
Health Room	\$650
Staff Appreciation	\$7,200
Staff BTS Bags	\$1,500
Staff Luncheons	\$5,500
Staff Meetings	\$750
Staff Recognition	\$800
Total Staff & School	\$43,900

Student & Parent Committees

College & Career Center (C3)	\$1,000
9th Grade Events	\$1,500
10th Grade Events	\$1,500
11th Grade Events	\$1,500
Hospitality	\$2,000
Open Campus Night	\$100
Outreach/Inreach	\$15,000
Programs	\$1,500
Prospective Parents (Tours)	\$2,500
School Store Expenses	\$2,000
Senior/12th Grade Events	\$2,000
Student Incentives	\$4,000
Total Student & Parent	\$34,600

Operations, Communications, Fundraising Expenses

Annual Fund Expenses	\$6,500
Communications	\$1,000
Insurance Expense	\$550
PayPal Fees	\$3,000
Postage, Printing, Office Supplies	\$2,000
President Disc	\$2,000
Senior Sign Printing	\$1,500
Tax Return Prep	\$500
Total Operations, Communication, Fundr:	\$17,050

Sales Tax to be Refunded \$0

Save for Next Summer Start Up

Summer Study Support	\$8,000
Staff Supplies	\$19,000
Total for Next Summer Start Up	\$27,000

Total Expenses \$331,350

Net Income \$939