

MPHS PTSO Budget 2020-2021

	Approved
from Prior Year	\$83,401
Income	
Annual Fund Donations	\$200,000
Interest Income	\$50
Membership Dues	\$3,500
Other Income	\$50
<i>School Store Expenses</i>	
<i>School Store Sales</i>	
NET School Store	\$0
<i>Senior Sign Printing</i>	
<i>Senior Sign Sales</i>	
NET Senior Sign Sales	\$500
Total Income	\$204,100
Income + Rollover	\$287,501

Expenses

Direct School

Academic Support	\$10,000
Afternoon Academy and other pgr	\$5,000
X Auto Tech Club	\$1,151
Clubs	\$1,000
X Culinary Arts	\$2,222
Facilities & Learning Environ	\$30,000
Media Center	\$1,500
Mentoring/Outreach School Pgms	\$8,000
Plagarism Software	\$3,800
Principal Disc	\$10,000
Prof Dev & Cont Education	\$20,000
Safety & Security	\$20,000
Staff Gifts	\$7,500
<i>Clubs Labor</i>	<i>\$3,000</i>
<i>Exam Blitz Labor</i>	<i>\$1,000</i>
<i>Facilities and Landscaping Lab</i>	<i>\$4,000</i>
<i>Other Misc Labor</i>	<i>\$1,000</i>
<i>Sub coverage Labor</i>	<i>\$0</i>
<i>Summer suport Labor</i>	<i>\$8,000</i>
<i>Writing Support Labor</i>	<i>\$2,000</i>
TOTAL Staff Labor	\$19,000
X Staff Sunshine Fund	\$1,595
Student Grants & Scholarships	\$1,000

Student Support	\$5,000
Teacher Supplies	\$19,000
Technology	\$10,000
Temp Awaiting School Offset	\$0
Total Direct School	\$175,768

Staff & School Committees

Beautification	\$15,500
Bulletin Boards/Signs	\$150
Front Office / Admin Staff	\$500
Guidance Support	\$2,100
Health Room	\$1,000
Staff Appreciation	\$7,500
Staff BTS Bags	\$1,500
Staff Luncheons	\$5,500
Staff Meetings	\$250
Staff Recognition	\$500
Total Staff & School	\$34,500

Student & Parent Committees

9th Grade Events	\$1,500
10th Grade Events	\$1,500
11th Grade Events	\$1,500
College & Career Center (C3)	\$500
Hospitality	\$2,000
Open Campus Night	\$100
Outreach/Inreach Committee	\$30,000
Prospective Parents & Tours	\$1,500
Senior/12th Grade Events	\$2,000
Student Performance Incentives	\$500
Writing Center	\$500
Total Student & Parent	\$41,600

Operations, Communications, Fundraising Expenses:

Annual Fund Expenses	\$6,500
Bank, PayPal, Trade Fees	\$3,500
Communications/Website	\$1,000
Insurance Expense	\$550
Postage, Printing, Office Supplies	\$2,000
President Disc	\$2,000
Tax Return Prep	\$1,000
Total Operations, Communication, Fu	\$16,550

Sales Tax to be Refunded \$0

Save for Next Summer Start Up	
Summer Study Support	\$8,000
Total for Next Summer Start Up	\$8,000
Total Expenses	<u>\$276,418</u>
Net Income	<u>\$11,083</u>