

**ICS PTSA DRAFT BUDGET 2020-2021**

	2020-2021 DRAFT BUDGET	2019-2020 Draft Budget
<b>TOTAL INCOME</b>	<b>85,400</b>	<b>124,100</b>
Parent Membership Fees	60,000	83,000
Matching Funds	25,000	40,000
Passive Fund Raising	200	1,000
PTSA Contracts for Clubs		
Interest Income	200	100
<b>TOTAL EXPENSES</b>	<b>186,175</b>	<b>212,825</b>
<b>PTSA General sub-total</b>	<b>18,600</b>	<b>18,600</b>
Administrative	6,000	6,000
Scholarship Fund (Need Based)	5,000	5,000
Discretionary Fund	3,000	3,000
Regional Activities & Training	4,600	4,600
<b>Committees sub-total</b>	<b>59,775</b>	<b>60,925</b>
<b>Activities Support</b>	<b>27,500</b>	<b>26,000</b>
Clubs	6,000	6,000
Graduation Class	7,500	6,000
International Partnerships	1,500	1,500
Cultural Arts Day	6,500	6,500
Upper Class Event	2,000	2,000
Reflection		
Senior Year Book	4,000	4,000
Snacks after school activities		
<b>Community/Facilities Support</b>	<b>29,000</b>	<b>30,000</b>
Emergency Preparedness	1,500	1,500
Community Building	8,000	8,000
Hospitality	1,500	1,500
Staff Appreciation	5,000	5,000
Site	5,000	6,000
School Spirit	5,000	5,000
End of Year	3,000	3,000
<b>Information Support</b>	<b>3,275</b>	<b>4,925</b>
Levy	1,000	1,000
Legislative Training	400	400
Newsletter	500	450
Student Directory	1,000	1,000
Volunteer Coordinator	75	75
Website	300	2,000
<b>Curriculum Enrichment</b>	<b>107,800</b>	<b>133,300</b>
College Partnerships	1,000	2,000
<del>Movement Program</del>		
Teacher Training/Conferences	5,000	8,000
<del>Recurring Curriculum Enrichment</del>		
Classroom Support		10,000
Grant Based Curriculum Enrichment	25,000	30,000
Senior Scholarship (4*\$1500)	6,000	5,000
Curriculum Review	10,000	15,000
Grading Review		
Student Summit & Camp Cispus	30,000	30,000
Speaker Series	2,000	5,000
3D Printer, training, and supplies		
Student Supplies		
Year Books		
Teacher Advisor Support	18,000	18,000
<del>Grant Comparative Gov't Field trip</del>		
Reflection	300	300
National History Day	10,000	10,000
Test Snack	500	500
<b>Total PTA Budget Net Income (Loss)</b>	<b>(100,775)</b>	<b>(88,725)</b>