

ICS PTSA DRAFT BUDGET 2019-2020

	2019-2020	2018-2019	
	Draft Budget	Final Budget	Current Actuals
TOTAL INCOME	124100.00	124,100	124,261
Parent Membership Fees	83,000	83,000	84,701
Matching Funds	40,000	40,000	39,282
Passive Fund Raising	1,000	1,000	149
PTSA Contracts for Clubs			
Interest Income	100	100	130
TOTAL EXPENSES	202,825	175,825	37,208
PTSA General sub-total	18,600	16,100	6,935
Administrative	6,000	3,500	5,277
Scholarship Fund (Need Based)	5,000	5,000	
Discretionary Fund	3,000	3,000	1,421
Regional Activities & Training	4,600	4,600	237
Committees sub-total	51,925	52,425	15,090
Activities Support	26,000	29,000	6,733
Clubs	6,000	8,500	700
Graduation Class	6,000	6,000	-
International Partnerships	1,500	1,500	935
Cultural Arts Day	6,500	6,500	5,098
Upper Class Event	2,000	2,000	
Reflection			
Senior Year Book	4,000	4,000	
Snacks after school activities		500	
Community/Facilities Support	21,000	20,000	6,012
Emergency Preparedness	1,500	1,500	
Community Building	8,000	8,000	2,641
Hospitality	1,500	500	
Staff Appreciation	5,000	5,000	2,169
Site	5,000	5,000	1,202
School Spirit	5,000		
Information Support	4,925	3,425	2,345
Levy	1,000	1,000	1,000
Legislative Training	400	400	170
Newsletter	450	450	
Student Directory	1,000	1,000	971
Volunteer Coordinator	75	75	
Website	2,000	500	203
Curriculum Enrichment	132,300	107,300	15,183
College Partnerships	2,000	2,000	
Movement Program		3,000	
Teacher Training/Conferences	8,000	5,000	265
Recurring Curriculum Enrichment			
Classroom Support	10,000	10,000	
Grant Based Curriculum Enrichment	30,000	20,000	8,241
Senior Scholarship (4*\$1000)	4,000	4,000	4,000
Curriculum Review	15,000	10,000	
Grading Review			
Student Summit & Camp Cispus	30,000	25,000	
Speaker Series	5,000		
3D Printer, training, and supplies			
Student Supplies			
Year Books			
Teacher Advisor Support	18,000	18,000	
Grant Comparative Gov't Field trip			
Reflection	300	300	61
National History Day	10,000	10,000	2,616
Test Snack	500		
Total PTA Budget Net Income (Loss)	(78,725)	(51,725)	87,053