

# MHSPC Budget Revised-Final 2020-2021

	Proposed Revised Budget	Approved Budget	Change
<b><i>Revenue</i></b>			
Donations	924,030	924,030	-
Restricted Donations	15,000	-	15,000
Ads	2,500	2,500	-
Escrip	150	150	-
Corp Match	35,000	35,000	-
Interest	100	100	-
<b>Total Revenue</b>	<b>976,780</b>	<b>961,780</b>	<b>15,000</b>
<b><i>Expenses</i></b>			
Academic	367,905	352,905	15,000
District	528,000	528,000	-
Student Programs	13,500	13,500	-
Services & Support	52,675	52,675	-
Administrative	14,700	14,700	-
<b>Total Expense</b>	<b>976,780</b>	<b>961,780</b>	<b>15,000</b>
<b>Net Income</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Revised Budget – Expense Detail By Category 2020-2021

Academic:	
3D Art	12,000
Art	10,000
Choral Music	25,000
Computer Science	9,500
Counseling & Guidance	38,400
Digital Photo/Digital Design	6,000
Drama	10,000
English	12,275
Equity	8,000
Field Trips	-
Foods	13,000
Instruction	6,000
Instrumental Music	9,000
Library	27,000
Math	3,200
Principal's Discretionary	10,000
Public Speaking	35,000
Safety	14,400
School Sponsored Co-Curricula	33,500
Science	24,630
Social Studies	2,000
Special Education	1,000
Staff Development	3,000
Tech Ed	21,000
Technology	25,000
Visual & Performing Arts	2,000
World Languages	7,000
<b>Total Academic:</b>	<b>367,905</b>

Services & Support:	
Directory	200
Emergency Preparedness	1,000
Fundraising Marketing	1,200
Hospitality/Alumni	2,500
Parent Education	2,000
Staff Appreciation	7,500
Website & Email Services	1,275
Web Store Fees	37,000
<b>Total Services &amp; Support:</b>	<b>52,675</b>
<b>District - Sections:</b>	<b>528,000</b>
<b>Student Programs:</b>	
Graduation/Baccalaureate	10,000
Mats Day	500
Senior Day	3,000
<b>Total Student Programs:</b>	<b>13,500</b>
<b>Administrative:</b>	
Accounting/Tax/Insurance	12,500
Misc	1,200
President's Discretionary	1,000
<b>Total Administrative</b>	<b>14,700</b>



# Revised Budget – Expense Detail by Percent of Total Expenses 2020-2021

Expense	Amount	% of Total
District - Sections	528,000	51.50%
Counseling & Guidance	38,400	3.93%
Web Store Fees	37,000	3.79%
Public Speaking	35,000	3.58%
School Sponsored Co-Curricular	33,500	3.43%
Library	27,000	2.76%
Choral Music	25,000	2.56%
Technology	25,000	2.56%
Science	24,630	2.52%
Tech Ed	21,000	2.15%
Safety	14,400	1.47%
Foods	13,000	1.33%
Accounting/Tax/Insurance	12,500	1.28%
English	12,275	1.26%
3D Art	12,000	1.23%
Art	10,000	1.02%
Drama	10,000	1.02%
Principal's Discretionary	10,000	1.02%
Graduation/Baccalaureate	10,000	1.02%
Computer Science	9,500	0.97%

Expense	Amount	% of Total
Instrumental Music	9,000	0.92%
Equity	8,000	0.82%
Staff Appreciation	7,500	0.77%
World Language	7,000	0.72%
Digital Photo/Digital Design	6,000	0.61%
Instruction	6,000	0.61%
Math	3,200	0.33%
Staff Development	3,000	0.31%
Post Senior Day	3,000	0.31%
Hospitality/Alumni	2,500	0.26%
Social Studies	2,000	0.20%
Visual and Performing Arts	2,000	0.20%
Parent Education	2,000	0.20%
Website & Email Services	1,275	0.13%
Fundraising/Marketing	1,200	0.12%
Misc	1,200	0.12%
Special Education	1,000	0.10%
Emergency Preparedness	1,000	0.10%
President's Discretionary	1,000	0.10%
Mats Day	500	0.05%
Directory	200	0.02%
<b>Total Expenses</b>	<b>976,780</b>	<b>100%</b>

