

# MHSPC Budget- Final 2021-2022

	Approved Budget	Prior Budget	Change
<b><i>Revenue</i></b>			
Donations	927,005	924,030	2,975
Restricted Donations	15,000	15,000	0
Ads	2,000	2,500	(500)
Escrip	100	150	(50)
Corp Match	35,000	35,000	0
Interest	100	100	0
<b>Total Revenue</b>	<b>979,205</b>	<b>976,780</b>	<b>2,425</b>
<b><i>Expenses</i></b>			
Academic	368,805	367,905	900
District	528,000	528,000	0
Student Programs	13,500	13,500	0
Services & Support	53,700	52,675	1,025
Administrative	15,200	14,700	500
<b>Total Expense</b>	<b>979,205</b>	<b>976,780</b>	<b>2,425</b>
<b>Net Income</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget – Expense Detail By Category- Final 2021-2022

Academic:	
3D Art	12,000
Art	10,000
Choral Music	25,000
Computer Science	6,100
Counseling & Guidance	58,000
Digital Photo/Digital Design	6,000
Drama	10,000
English	13,575
Equity	3,000
Field Trips	26,500
Foods	14,000
Instruction	9,000
Instrumental Music	3,500
Library	27,000
Math	3,200
Principal's Discretionary	8,000
Public Speaking	35,000
Safety	
School Sponsored Co-Curricula	37,000
Science	25,030
Social Studies	2,000
Special Education	1,000
Staff Development	-
Tech Ed	15,500
Technology	8,000
Visual & Performing Arts	2,000
World Languages	8,400
<b>Total Academic:</b>	<b>368,805</b>

Services & Support:	
Directory	200
Emergency Preparedness	1,000
Fundraising Marketing	1,500
Hospitality/Alumni	2,500
Parent Education	2,000
Staff Appreciation	8,000
Website & Email Services	1,500
Web Store Fees	37,000
<b>Total Services &amp; Support:</b>	<b>53,700</b>
<b>District - Sections:</b>	<b>528,000</b>
Student Programs:	
Graduation/Baccalaureate	10,000
Mats Day	500
Senior Day	3,000
<b>Total Student Programs:</b>	<b>13,500</b>
Administrative:	
Accounting/Tax/Insurance	13,000
Misc	1,200
President's Discretionary	1,000
<b>Total Administrative</b>	<b>15,200</b>



# Budget – Expense Detail by Percent of Total Expenses- Final 2021-2022

Expense	Amount	% of Total
District	528,000	53.92%
Counseling & Guidance	58,000	5.92%
Web Store Fees	37,000	3.78%
School Sponsored Co-Curricular	37,000	3.78%
Public Speaking	35,000	3.57%
Library	27,000	2.76%
Field trips	26,500	2.71%
Science	25,030	2.56%
Choral Music	25,000	2.55%
Tech Ed	15,500	1.58%
Foods	14,000	1.43%
English	13,575	1.39%
Accounting/Tax/Insurance	13,000	1.33%
3D Art	12,000	1.23%
Art	10,000	1.02%
Drama	10,000	1.02%
Graduation/Baccalaureate	10,000	1.02%
Instruction	9,000	0.92%
World Language	8,400	0.86%
Staff Appreciation	8,000	0.82%
Principal's Discretionary	8,000	0.82%

Expense	Amount	% of Total
Technology	8,000	0.82%
Computer science	6,100	0.62%
Digital Photo/Digital Design	6,000	0.61%
Instrumental Musis	3,500	0.36%
Math	3,200	0.33%
Equity	3,000	0.31%
Post Senior Day	3,000	0.31%
Hospitality/Alumni	2,500	0.26%
Parent Education	2,000	0.20%
Social Studies	2,000	0.20%
Visual and Performing Arts	2,000	0.20%
Fundraising Marketing	1,500	0.15%
Website & Email Services	1,500	0.15%
Misc.	1,200	0.12%
Emergency Preparedness	1,000	0.10%
President's Discretionary	1,000	0.10%
Special Education	1,000	0.10%
Mats Day	500	0.05%
Directory	200	0.02%
<b>Total Expenses</b>	<b>979,205</b>	<b>100%</b>

