

5/19/20

Proposed Revised PTA HSAS Budget - 2019 - 2020

	Approved Budget 2019 - 2020 - (rvsd Jan 2020)	Proposed 2021-2021 budget
Income		
Revenue		
Annual Appeal	160 000	112000
Auction Benefit	25 000	10000
Spiritwear	8 000	8000
Wine Tasting Event	6 000	
Gotham Comedy Club	3 300	3300
Fairway Card	1 500	1500
Miscellaneous		
Amazon		
Alumni Giving		
Total Income Current Year	203 800	134800
Rollover Funds from DOE to PTA	4 000	
Total Income	207 800	134800
Program Expenses		
Guidance Counselor		
Part-Time Guidance Counselor	25 000	25000
Total Guidance Counselor	25 000	25000
Clubs		
Moot Court/Mock Trial	3 500	3500
Debate	3 000	3350
Model UN	1 540	1600
Honor Societies	1 200	1700
Garden/ Landscape (inc equipment for club)	1 000	1000
Student Government Allotment for Other Clubs		1500
Total Clubs	10 240	12650
Sports		
Sports - Bowling	950	1700
Sports Banquet -awards	2 750	2000
Sports Banquet t-shirts	2 500	2500
Sports Equipment (HSAS PE) including shed replacement	2 500	2500
Sports Equipment (Misc replacement bases, helmets, batons, tents, etc.)	1 500	1500
Sports PSAL Referees	1 400	1400
Sports Supplies - PSAL Seasonal replacement equipment (balls)	3 250	3250
Sports Track Team Competitions	2 500	2500
Sports Transportation	2 500	2500
Sports Uniforms	5 500	6000
Sports Subtotal	25 350	25850
Total Clubs and Sports	35 590	38500
Events		
College Fair/College Night	600	2000
Food for Weekend and after-hours instruction	3 000	3000
Graduation	2 700	2700
Guidance/Parent Meetings	1 000	1000
Incoming Freshman T-Shirts	800	800
Incoming Student Orientation	1 500	1500
June Picnic	2 000	2000
Multicultural Day	4 500	4500
Senior Graduation Lunch	1 200	1200
Subsidy for 9th grade trip	10 000	5000
Subsidy for 10th grade trip	10 000	5000
Subsidy for 11th grade trip	5 000	2500
Senior Trip	11 000	5000
Staff Appreciation Meal	500	500
Student Scholarships	500	500
Theater/Cultural Events	3 000	3140
Total Events	57 300	40340
Lehman Tuition Subsidy		
Support for HSAS students taking College Classes @ Lehman	25 000	25000
Faculty/Staff Overtime (Including after-hours staff costs)		
Absence Coverage (over-time coverage for teachers who are sick, mortalities, etc.)	4 000	4000
Clubs	27 000	25000
College Advisement (over-time for counselors to generate college letters, etc.)	5 000	5000
Lab set-up	5 000	5000
Proctoring (AP, SAT, and for students requiring testing accommodations)	8 500	8500
Trip chaperones	7 500	7500
After-school Tutoring, regularly scheduled (including AP and Regents tutoring)	17 000	14000
Web (faculty member over-time to maintain HSAS website)	2 000	2000
Total Faculty/Staff Overtime	76 000	71000
Senior Class Gift	2 000	2000
Supplies/Technology		
Class Misc. Expenses	1 000	1000
NACAC membership	0	856
Agendas/planners for all first year students	2 000	2000
Art Supplies	1 000	1000
Computers/Technology	1 140	1140
NY Times on line Subscription	4 050	3208
Copier (annual cost)	2 160	2160
Messenger Service	600	600
Naviance	1 800	1800
Pick-a-time P/T Conf scheduling	150	150
School Supplies (toner, paper, etc)	11 305	11305
Science Supplies	1 800	2000
Turn-It-In	2 476	2500
Total Supplies/Technology	29 481	29719
Miscellaneous / Discretionary	5 000	5000
Total Program Expenses	230 371	236 559
Cost of Fundraising Expenses		
Fundraising Expenses		
Auction Benefit Expenses	2 500	2500
Credit Card Fees	5 550	5550
Gotham Comedy Club	100	100
Greater Giving Fees	1 000	1000
Miscellaneous	500	500
Spiritwear	7 000	7000
Total Fundraising Expenses	16 650	16650
PTA Operating Expenses		
Constant Contact	410	410
D&O Insurance	1 250	1215
Domain Name Renewal	45	45
HSAS PTA Website	3 400	3400
Postage, envelopes, ink	500	500
Printing/Copying	100	100
PTA Meetings (including reimbursement for speakers)	600	600
PTA parent events		1500
Supplies	200	200
Quickbooks license fees		420
Total PTA Operating Expenses	6 505	8 390
Total Expense	253 526	261 599