

Seaholm High School PTSA - 2026/2027 Budget and Prior Year Performance					
	Actual	Budget 2026-27	Actual - 6/30/25	Budget 2025-26	Assumptions and Notes
Incoming Balance from Previous Year					
Book Balance at 6/30/25 and 6/30/26	\$ 13,544.94	\$ 13,544.94	\$ 4,657.86	\$ 4,657.86	
Income	\$ -	\$ -			
PTSA Direct Donations (previously Maple Money)	\$ -	\$ 19,500.00	\$ 18,535.00	\$ 19,500.00	Based on Prior Year
Membership Dues:	\$ -	\$ -	\$ -	\$ -	
Portion Paid to Michigan/National (\$6.50 per member)	\$ -	\$ 2,437.50	\$ 1,699.50	\$ 2,062.50	Est 375 Members
Balance Covers PTSA Admin Costs/grants	\$ -	\$ 6,937.50	\$ 8,300.50	\$ 7,312.50	
Directory - ads	\$ -	\$ 1,800.00	\$ -	\$ 3,000.00	Estimate 3 ads
Other Fundraisers (parking spot auction,etc)	\$ -	\$ 1,400.00	\$ 2,608.41	\$ 1,400.00	Parking Spot Auction, other
Total Income	\$ 13,544.94	\$ 45,619.94	\$ 35,801.27	\$ 37,932.86	
Grants, Donations and Scholarships					
PTSA Grants (Plug-budget)	\$ -	\$ 12,500.00	\$ 8,184.64	\$ 17,000.00	Increase for current year
Reflections Program	\$ -	\$ 100.00	\$ -	\$ 100.00	Same as prior year
Donations	\$ -	\$ 550.00	\$ 250.00	\$ 250.00	BEF Gift Basket: \$300, SOS Race: \$250
SCHOLAR (District Scholarship)	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	Annual amount
PTSA President's Fund	\$ -	\$ 150.00	\$ 15.60	\$ 150.00	
Service Scholarship	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	Annual amount
Total Grants, Donations and Scholarships Expense	\$ -	\$ 14,800.00	\$ 8,950.24	\$ 19,000.00	
Other Educational Expenditures					
Make Me a Maple Support	\$ -	\$ 2,300.00	\$ 2,286.60	\$ 2,300.00	Based on prior year actuals
75th Seaholm Anniversary Celebration Support	\$ -	\$ 500.00	\$ -	\$ -	
Seaholm Radio Station	\$ -	\$ 1,400.00	\$ 1,340.00	\$ 1,400.00	Based on prior year actuals
Multi-Cultural Retreat	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	New In 2024/2025 - previous yearly grant
Student Supplies Closet	\$ -	\$ 300.00	\$ -	\$ 300.00	\$150 per semester
Birmingham Area College Fair Support - Food/Dinner for Reps	\$ -	\$ 400.00	\$ -	\$ -	
Career Day	\$ -	\$ 750.00	\$ -	\$ 750.00	Based on prior year actuals
End of the Yr Celebration for Students Obtaining a Certificate	\$ -	\$ 350.00	\$ -	\$ 300.00	New in 2026/2027 - previously Groves paid
Seminars/Educational Lectures for Parents	\$ -	\$ 300.00	\$ -	\$ 200.00	
Total Educational Expenditures	\$ -	\$ 7,800.00	\$ 3,626.60	\$ 6,750.00	
Operating Expenses					
Local PTA Council Dues 295	\$ -	\$ 450.00	\$ 472.76	\$ 200.00	Annual Expense
Michigan/National PTA Dues	\$ -	\$ 2,437.50	\$ 2,068.50	\$ 2,062.50	Estimated 375 Members
Directory Software	\$ -	\$ 550.00	\$ 550.00	\$ 550.00	Annual Expense
Directory Printing	\$ -	\$ 300.00	\$ 295.00	\$ 250.00	Reduce paper copies of directory
Activities Fair	\$ -	\$ 100.00	\$ 26.50	\$ 100.00	Annual Expense
Parent/Teacher Conference Dinners	\$ -	\$ 2,800.00	\$ 2,136.87	\$ 2,800.00	Increased due to increased costs
Hospitality/Open House	\$ -	\$ 150.00	\$ 139.89	\$ 100.00	Annual Expense
Marketing	\$ -	\$ 350.00	\$ -	\$ 350.00	PTSA Signage / Canva
New Family Picnic	\$ -	\$ 100.00	\$ -	\$ 100.00	Annual Expense
Insurance	\$ -	\$ 180.00	\$ 180.00	\$ 180.00	D&O Coverage
Miscellaneous (Zoom subscription, etc.)	\$ -	\$ 300.00	\$ 104.07	\$ 300.00	Misc expenses include clean up from prior yr
PTA Reception (Council)	\$ -	\$ 100.00	\$ 5.90	\$ 100.00	Annual Expense
Staff Retirements	\$ -	\$ 300.00	\$ 100.00	\$ 300.00	Estimate
Staff Appreciation Monthly	\$ -	\$ -	\$ -	\$ -	Usually fully funded by contribution
Staff Appreciation Week (May)	\$ -	\$ 4,000.00	\$ 3,600.00	\$ 4,000.00	
Total Operating and Miscellaneous Expenses	\$ -	\$ 12,117.50	\$ 9,679.49	\$ 11,392.50	
Total Expenses	\$ -	\$ 34,717.50	\$ 22,256.33	\$ 37,142.50	
Total Income less Expenses	\$ 13,544.94	\$ 10,902.44	\$ 13,544.94	\$ 790.36	