

ACTIVITY FEE BUDGET

**ACTIVITY FEES**

As of

June 30, 2018

Area	Grade Affected		Budget	Expenses	Available Balance
Athletics	6-12	Coaching Supplements	104,000.00	104,000.00	
Athletics	6-12	Athletic expenses transfer to 131019	49,500.00	49,500.00	
Athletics	6-12	Uniforms	5,200.00	5,200.00	
Athletics	6-12	Regional Play	5,000.00	5,000.00	
Awards	6-12	Secondary Awards	1,500.00	\$1,720.81	(220.81)
Competitions	6-12	Competitions misc.	10,000.00	10,651.85	(651.85)
Field Trips	6-12	Secondary Field Trips	22,000.00	29,565.30	(7,565.30)
Organizations	6-12	Student Government Association	1,000.00	1,133.68	(133.68)
Organizations	6-12	National Honor Society	1,600.00	1,204.30	395.70
Organizations	9-12	Senior Class	10,000.00	12,586.45	(2,586.45)
Misc	6-12	Secondary Academic Enhancements	10,000.00	2,191.17	7,808.83
Misc	6-12	Facility Rental/performing arts	2,100.00	\$2,100.00	0.00
Misc	K-12	Activity Supplements	26,300.00	29,895.37	(3,595.37)
Misc	K-12	Bus Driver	51,000.00	54,473.36	(3,473.36)
Misc	K-12	Bus (Hopkins, Gas, Drug Testing)	15,000.00	18,051.21	(3,051.21)
Misc	K-12	School District Bus Services	3,000.00	2,030.00	970.00
Misc	K-12	Newspaper	3,800.00	3,110.00	690.00
Misc	K-12	Yearbook	35,000.00	35,000.00	0.00
Misc	K-12	Insurance	1,792.60	1,792.60	0.00
Misc	K-12	Student Planners	4,136.77	4,136.77	0.00
Misc	K-12	Student Folders	1,078.56	1,324.80	(246.24)
Misc	K-12	Misc Expenses (with Director's approval)	3,249.64	2,009.01	1,240.63
Misc	K-12	Misc Fiscal expenses (checks, forms etc.)	5,000.00	2,004.25	2,995.75
Misc	K-12	Playground	4,136.77		4,136.77
Academic	K-5	Elementary (K-5)	15,000.00	9,502.09	5,497.91
Academic	K-5	Elementary Honor Society	500.00	84.00	416.00
Awards	K-5	Elementary	2,340.00	1,421.60	918.40
Field Trips	K-5	Elementary K-5 Field Trips	33,000.00	38,032.64	(5,032.64)
Misc	K-5	Safety Programs - Dare and Red Ribbon	2,100.00	586.41	1,513.59
Special Areas	K-5	Elementary Music	2,000.00	1,969.43	30.57
Special Areas	K-5	Elementary Art	3,000.00	2,889.63	110.37
Special Areas	K-5	Elementary Spanish	1,000.00	\$428.80	571.20
Special Areas	K-5	Elementary Field Day	1,200.00	525.35	674.65
Misc	K-5	Elementary T-Shirts	6,000.00	4,931.23	1,068.77
Misc	K-5	Car pick up tags	2,724.00	\$3,396.00	(672.00)
		Unemployment Comp			
			444,258.34	442,448.11	1,810.23