

ACTIVITY FEE BUDGET

ACTIVITY FEE COMPARISON 2019-2020

Area	Grade Affected		Budget	Expenses	Unspent Balance
Athletics	6-12	Coaching Supplements	104,000.00	104,000.00	0.00
Athletics	6-12	Athletic expenses transfer to 131019	49,500.00	49,500.00	0.00
Athletics	6-12	Uniforms	5,200.00	5,200.00	0.00
Athletics	6-12	Regional Play	5,000.00	5,000.00	0.00
Awards	6-12	Secondary Awards	2,500.00	\$3,061.92	(561.92)
Competitions	6-12	Competitions misc.	12,000.00	1,715.31	10,284.69
Field Trips	6-12	Secondary Field Trips	41,780.10	544.58	41,235.52
Organizations	6-12	Student Government Association	1,000.00	95.00	905.00
Organizations	6-12	Jr SGA	600.00	\$0.00	600.00
Organizations	6-12	National Honor Society	1,000.00	938.12	61.88
Organizations	9-12	Senior Class	22,370.08	11,615.16	10,754.92
Misc	6-12	Secondary Academic Enhancements	15,500.00	10,000.46	5,499.54
Misc	6-12	Secondary Activity Enhancements	5,000.00	430.00	4,570.00
Misc	6-12	Facility Rental/performing arts	2,100.00	\$1,123.30	976.70
Misc	K-12	Activity Supplements	36,700.00	36,484.19	215.81
Misc	K-12	Bus Driver	71,060.04	39,923.28	31,136.76
Misc	K-12	Bus (Gas, Drug Testing)	15,000.00	11,147.07	3,852.93
Misc	K-12	Newspaper	3,800.00	2,139.28	1,660.72
Misc	K-12	Yearbook	43,946.00	43,946.00	0.00
Misc	K-12	Insurance	1,792.60	1,792.60	0.00
Misc	K-12	Student Planners	3,627.18	3,627.18	0.00
Misc	K-12	Student Folders	924.00	3,488.06	(2,564.06)
Misc	K-12	Misc Expenses (with Director's approval)	2,000.00	1,483.00	517.00
Misc	K-12	Misc Fiscal expenses (checks, forms etc.)	2,000.00	2,527.38	(527.38)
Academic	K-5	Elementary (K-5)	15,500.00	8,137.59	7,362.41
Academic	K-5	Elementary Honor Society	500.00	186.00	314.00
Awards	K-5	Elementary	2,500.00	3,082.90	(582.90)
Field Trips	K-5	Elementary K-5 Field Trips	36,000.00	20,026.57	15,973.43
Misc	K-5	Safety Programs - Dare and Red Ribbon	2,000.00	2,051.53	(51.53)
Special Areas	K-5	Elementary Music	2,000.00	\$1,975.50	24.50
Special Areas	K-5	Elementary Art	3,000.00	1,818.02	1,181.98
Special Areas	K-5	Elementary Spanish	1,000.00	\$299.00	701.00
Special Areas	K-5	Elementary Field Day	1,200.00	300.00	900.00
Misc	K-5	Elementary T-Shirts	5,000.00	4,657.73	342.27
Misc	K-5	Car pick up tags	2,900.00	\$2,886.20	13.80
		last year's purchases		3,282.40	3,282.40
		To be corrected			0.00
		Payroll		357.36	
		Unemployment Comp			
			520,000.00	388,842.69	138,079.47