

★ Amended Budget ★

ACTIVITY ACCOUNT BUDGET

FUND NAME: Job Training

FUND# 018, 019, (200) or 300
(Please circle one)

SPCC# 9258
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To develop Entry-level employability skills to students with Intervention assistance needs by providing opportunities to develop appropriate skills, knowledge, and behaviors necessary for employment through community-based working partnerships and services.

INSTRUCTIONS FOR COMPLETION:

- First Column is the information from your current approved budget.
- Second Column is the actual information from the current calendar year.
- Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>6,000.00</u>	\$ <u>4,967.73</u>	\$ <u>14,431.05</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Transition Jobs</u>	\$ <u>5,600.00</u>	\$ <u>9,275.25</u>	\$ <u>12,000.00</u>
<u>Community Donations</u>	\$ <u>400.00</u>	\$ <u>—</u>	\$ <u>400.00</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>12,000.00</u> ✓	\$ <u>14,142.98</u> ✓	\$ <u>23,831.05</u> ✓


Expenditures (list all expenses)

All invoices, any costs


	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>12,000.00</u>	\$ <u>14,142.98</u>	\$ <u>23,831.05</u>
<u>Job Expenses</u>	\$ <u>2,500.00</u>	\$ <u>4,581.30</u>	\$ <u>6,000.00</u>
<u>Donations</u>	\$ <u>400.00</u>	\$ <u>—</u>	\$ <u>500.00</u>
<u>Student Work Payments</u>	\$ <u>1,000.00</u>	\$ <u>1,000.00</u>	\$ <u>2,000.00</u>
<u>Field Trip Expenses</u>	\$ <u>200.00</u>	\$ <u>—</u>	\$ <u>200.00</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>4,100.00</u>	\$ <u>5,581.30</u>	\$ <u>8,700.00</u>
Estimated Ending Balance, June 30, 2022	\$ <u>7,900.00</u> ✓	\$ <u>8,561.68</u> ✓	\$ <u>15,131.05</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

 05-11-2021
 Activity sponsor Date

 6/10/2021
 Building Principal/Administrator Approval Date

N/A
 Student Representative Date

 6/11/2021
 Reviewed by Treasurer's office Date

2021-2022

ACTIVITY ACCOUNT BUDGET

FUND NAME: Med Prep Skills USA FUND# 018, 019, (200) or 300 SPCC# 9259
 (Please circle one) (Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for student activities with Skills USA.
Includes field trips, T-shirts, holiday events, scrubs,
community service projects + Skills USA competition

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>2097.92</u>	\$ <u>9997.92</u>	\$ <u>3676.18</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Carry Over</u>	\$ _____	\$ 2097.92	\$ <u>0</u>
<u>Fund Raisers</u>	\$ <u>4000.00</u>	\$ <u>6874.00</u>	\$ <u>9000.00</u>
<u>Donations</u>	\$ <u>600.00</u>	\$ <u>50.00</u>	\$ <u>600.00</u>
<u>Student Fees (Skills USA)</u>	\$ <u>2300.00</u>	\$ <u>490.00</u>	\$ <u>900.00</u>
<u>Misc</u>	\$ <u>600.00</u>	\$ <u>0</u>	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ 9997.92 <u>9597.92</u>	\$ <u>17411.92</u> ✓	\$ <u>12176.18</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ 9997.92	\$ 5500.00	\$ 12176.18
Community Services Budgets	\$ 2000.00	\$ 4493.59	\$ 5000.00
Student Activities / Supplies	\$ 2000.00	\$ 1776.23	\$ 2000.00
Competition	\$ 1500.00	\$ 0	\$ 1500.00
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Expenditures	\$ 5500.00	\$ 6269.82	\$ 8500.00
Estimated Ending Balance, June 30, 2022	\$ 4497.92 4097.92	\$ 769.82 11,142.10	\$ 3676.18 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Brenda Speck _____
 Activity sponsor Date

Trini J. Purr _____
 Building Principal/Administrator Approval Date

 Student Representative Date

BJD _____
 Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

2020-2021

FUND NAME: Med Prep Skills USA

FUND# 018, 019, 200 or 300

SPCC# 9260

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for student activities with SkillsUSA. Includes field trips, t-shirts, holiday events, scrubs, community service projects, and SkillsUSA competitions.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>1622.94</u>	\$ <u>7507.94</u>	\$ <u>1706.65</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Fundraisers	\$ <u>4000.00</u>	\$ <u>1883.00</u>	\$ <u>4900.00</u>
Donations	\$ <u>785.00</u>	\$ <u>293.38</u>	\$ <u>250.00</u>
SkillsUSA fees	\$ <u>1000.00</u>	\$ <u>420.00</u>	\$ <u>822.50</u>
Miscellaneous	\$ <u>100.00</u>	\$ <u>0.00</u>	\$ <u>100.00</u>
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>7507.94</u> ✓	\$ <u>10104.32</u> ✓	\$ <u>7779.15</u> ✓

Expenditures (list all expenses)

All invoices, any costs	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ 7507.94	\$ 6300.00	\$ 7779.15
<u>community service projects</u>	\$ 2000.00	\$ 1713.20	\$ 2500.00
<u>student activities/ supplies</u>	\$ 2800.00	\$ 1109.27	\$ 2500.00
<u>competition</u>	\$ 1500.00	\$ 0	\$ 1500.00
Total Expenditures	\$ 6300.00	\$ 2822.47	\$ 6500.00
Estimated Ending Balance, June 30, 2022	\$ 1207.94	\$ 3477.53 7281.85	\$ 1279.15

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Innette Alvarez M.B. BONDRE 5/21/21
Activity sponsor Date

[Signature] 5.26.21
Building Principal/Administrator Approval Date

Student Representative Date

BND 5/24/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: R.E.C. Tech Skills USA

FUND # 200

SPCC# 9261

PURPOSE OF ACTIVITY:

To provide services for students, community service projects and student incentives

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next six month.

	Year <u>2020-21</u> Approved Budget	Year <u>2020-21</u> Actual Budget	Year <u>2021-22</u> Proposed Budget
Estimated Beginning Balance as of July 2021		\$4,094.08	\$5,019.58
Income: (list all sources)			
Previous balance	\$3,200.00		
Student fundraisers	\$1,833.50	\$1,325.00	\$3,000.00
Donations	\$190.00	\$50.00	\$200.00
Scrap sales			\$100.00
Skills USA Student fees		\$717.50	
Total estimated beginning balance and income	\$5,223.50	\$6,186.58	\$8,319.58

Expenditures (list all expenses)	Year <u>2020</u> Approved Budget	Year <u>2020</u> Actual Budget	Year <u>2021</u> Proposed Budget
Total estimated beginning balance and income from page 1	<u>\$5,223.50</u>	<u>\$6,186.58</u>	<u>\$8,319.58</u>
Student needs / wants /supplies	<u>\$262.50</u>	<u>\$225.00</u>	<u>\$500.00</u>
Community Service projects	<u>\$993.82</u>	<u>\$275.00</u>	<u>\$1,500.00</u>
Fundraising supplies	<u>\$868.75</u>	<u>\$492.00</u>	<u>\$1,000.00</u>
Skills USA State & National fees		<u>\$175.00</u>	
Total Expenditure	<u>\$2,125.07</u>	<u>\$1,167.00</u>	<u>\$3,000.00</u>
Estimated Ending Balance, June 30, 2022	<u>\$3,098.43</u>	<u>\$5,019.58</u> ✓	<u>\$5,319.58</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited into the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Jerry M. Kohne 5-20-21
Activity Sponsor Date

Tim 2/M 5-20-21
Building Principal/Administrator Approval Date

Student Representative Date

BJ 5/21/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Precision Machining Skills USA

FUND# 018, 019 (200) or 300
(Please circle one)

SPCC# 9262
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for student activities with Skills USA. This would include field trips, T-shirts, holiday events, community service projects, Skills USA competition or any miscellaneous student activities related to Precision Machining Students.

INSTRUCTIONS FOR COMPLETION:

- First Column is the information from your current approved budget.
- Second Column is the actual information from the current calendar year.
- Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>2000.00</u>	\$ <u>1597.78</u>	\$ <u>1838.55</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Carry Over</u>	\$ _____	\$ _____	\$ _____
<u>Fundraisers</u>	\$ <u>200.00</u>	\$ <u>152.00</u>	\$ <u>300.00</u>
<u>Donations</u>	\$ _____	\$ _____	\$ <u>200.00</u>
<u>Student Fees (Skills USA)</u>	\$ <u>600.00</u>	\$ <u>592.00</u>	\$ <u>600.00</u>
<u>Miscellaneous</u>	\$ _____	\$ _____	\$ _____
<u>Total estimated beginning balance and income</u>	\$ <u>2800.00</u> ✓	\$ <u>2341.78</u> ✓	\$ <u>2938.55</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ 2800.00	\$ 2341.78	\$ 2938.55
Community Service Projects	\$ 100.00	\$	\$ 200.00
Student Activities / Supplies	\$ 200.00	\$ 192.57	\$ 150.00
SkillsUSA/Other Competitions	\$	\$	\$
Donations	\$ 200.00	\$ 153.16	\$ 150.00
Miscellaneous	\$	\$	\$
Skills USA Fees	\$ 200.00	\$ 157.50	\$ 200.00
Total Expenditures	\$ 700.00	\$ 503.23	\$ 700.00
Estimated Ending Balance, June 30, 2022	\$ 1700.00 2100.00 ✓	\$ 1838.55 ✓	\$ 2238.55 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Bria Steffen Asst. Director 6-23-2021
Activity sponsor Date

[Signature] 6-23-21
Building Principal/Administrator Approval Date

Student Representative Date

[Signature] 6/23/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: SkillsUSA Welding

FUND# 018, 019, (200) or 300
(Please circle one)

SPCC# 9263
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>5,505.69</u>	\$ <u>5,615.69</u>	\$ <u>8,000</u>
Income: (list all sources ie; deposits, fundraisers, donations)			
<u>Community Projects</u>	\$ <u>3.00</u>	\$ <u>150</u>	\$ <u>200</u>
<u>Scrap</u>	\$ <u>1,000</u>	\$ <u>1,200</u>	\$ <u>1,000</u>
<u>Club Fees</u>	\$ <u>—</u>	\$ <u>875</u>	\$ <u>875</u>
<u>Fundraisers</u>	\$ <u>2,000</u>	\$ <u>1,689.2</u>	\$ <u>1,000</u>
<u>Donations</u>	\$ <u>400</u>	\$ <u>100</u>	\$ <u>100</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>9,205.69</u> ✓	\$ <u>8,629.89</u> ✓	\$ <u>11,175</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Donations
Student needs / supplies
Student incentives
Miscellaneous
Club Fees
Community Service Projects

Year 2020-21
Approved Budget

Year 2020-21
Actual Budget

Year 2021-22
Proposed Budget

\$ 9,205.69

\$ 8,629.89

\$ 11,175.00

\$

\$ 750

\$ 900

\$ 1,000

\$

\$

\$ 2,000

\$ 1,537.5

\$ 2,000

\$ 500

\$

\$ 100

\$

\$ 875

\$ 875

\$ 1,000

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

Total Expenditures

\$ 4,500

\$ 3,162.5

\$ 3,875

Estimated Ending Balance, June 30, 2022

\$ 4,705.69

\$ 5,467.39

\$ 7,300.00

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Amor S. [Signature] 05/20/2021
Activity sponsor Date

Tina J. [Signature] 5/20/21
Building Principal/Administrator Approval Date

Student Representative Date

Bo [Signature] 5/20/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: SkillsUSA Engineering

FUND# 018, 019, (200) or 300
(Please circle one)

SPCC# 9264
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Provide services for student and community projects.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
Second Column is the actual information from the current calendar year.
Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>3400.47</u>	\$ <u>1730.47</u>	\$ <u>2400.00</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>SkillsUSA dues</u>	\$ <u>—</u>	\$ <u>140.00</u>	\$ <u>525.00</u>
<u>Fundraiser- apparel #1</u>	\$ <u>1700.00</u>	\$ <u>900.00</u>	\$ <u>900.00</u>
<u>Fundraisers- laser engrave items #2</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>500.00</u>
<u>Fundraiser - #3 fire pit</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>500.00</u>
<u>student money for activities</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>300.00</u>
<u>donations</u>	\$ <u>100.00</u>	\$ <u>—</u>	\$ <u>100.00</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
Total estimated beginning balance and income	\$ <u>5200.47</u> ✓	\$ <u>2770.47</u> ✓	\$ <u>5225.00</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>5,200.47</u>	\$ <u>2,770.47</u>	\$ <u>5,225.00</u>
SkillsUSA dues	\$ —	\$ 140.00	\$ 525.00
Skills Conference	\$ —	\$ —	\$ 200.00
Contest Fees	\$ —	\$ —	\$ 200.00
Fundraisers-1 apparel	\$ 1,000.00	\$ 176.00	\$ 200.00
Fundraisers-2 laser engraving	\$ —	\$ —	\$ 250.00
Fundraisers-3 Freepit	\$ —	\$ —	\$ 250.00
Skills Activities	\$ —	\$ 91.28	\$ 200.00
Skills Nationals	\$ —	\$ —	\$ 1,000.00
Donation/community service project	\$ 200.00	\$ —	\$ 100.00
Student services + awards	\$ 200.00	\$ —	\$ —
	\$ —	\$ —	\$ —
Total Expenditures	\$ <u>1,400.00</u> ✓	\$ <u>407.28</u> ✓	\$ <u>2,925.00</u> ✓
Estimated Ending Balance, June 30, 2022	\$ <u>3,800.47</u> ✓	\$ <u>2,363.19</u> ✓	\$ <u>2,300.00</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Taylor Hesse 4/15/21
Activity sponsor Date

Trin L. Williams 4.19.21
Building Principal/Administrator Approval Date

Kevin McEl 4/16/21
Student Representative Date

BLS 4/22/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: TriStar FFA

FUND # 200

SPCC# 9265

PURPOSE OF ACTIVITY:

To Provide services for FFA Student

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next six month.

	Year <u>2021</u> Approved Budget	Year <u>2021</u> Actual Budget	Year <u>2022</u> Proposed Budget
Estimated eginning Balance as of July 2019		<u>\$3,021.98</u>	<u>\$11,000.00</u>
Income: (list all sources)			
<u>Dues /fees</u>		<u>\$1,270.00</u>	<u>\$1,000.00</u>
<u>Fundraisers</u>		<u>\$9,948.00</u>	<u>\$15,000.00</u>
<u>Donations</u>		<u>\$3,482.00</u>	<u>\$4,000.00</u>
			<u>\$500.00</u>
Total estimated beginning balance and income	<u>\$0.00</u> ✓	<u>\$14,700.00</u> <u>17,721.98</u>	<u>\$31,500.00</u> ✓

Expenditures (list all expenses)	Year <u>2021</u> Approved Budget	Year <u>2021</u> Actual Budget	Year <u>2022</u> Proposed Budget
Total estimated beginning balance and income from page 1	\$0.00	\$14,700.00	\$31,500.00
Students Needs Supplies		\$4,498.16	\$4,000.00
Community Services		\$0.00	\$1,000.00
Conventions Competitions		\$0.00	\$1,500.00
Banquet		\$0.00	\$1,500.00
Fundraiser expences		\$6,600.50	\$8,000.00
Dues		\$744.00	\$500.00
Total Expenditure	\$0.00 ✓	\$11,842.66	\$12,500.00
Estimated Ending Balance, June 30, 2021		\$5819.32 ✓	\$19,000.00 \$15,000.00

The Activity Sponsor will insure that all funds collected by this group are deposited into the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

[Signature] 4/27/21
Activity Sponsor Date

[Signature] 5.1.21
Building Principal/Administrator Approval Date

[Signature] 4/27/21
Student Representative Date

[Signature] 5/12/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: IT/Cyber Security BPA FUND# 018, 019, 200 or 300 SPCC# 9267
 (Please circle one) (Your 4 digit activity number)

PURPOSE OF ACTIVITY:
To provide services for student activities with Business Professionals of America (BPA).
Includes field trips, T-shirts, holiday events, community service projects,
BPA Competition or any miscellaneous student activities related to IT/Cyber Security Students

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>0</u>	\$ <u>0</u>	\$ <u>288⁰⁰</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Carry Over</u>	\$ <u>0</u>	\$ <u>0</u>	\$ _____
<u>BPA Fees (Student)</u>	\$ <u>400⁰⁰</u>	\$ <u>325⁰⁰</u>	\$ <u>540⁰⁰</u>
<u>Fundraise</u>	\$ <u>200⁰⁰</u>	\$ _____	\$ <u>500⁰⁰</u>
<u>Donations</u>	\$ _____	\$ _____	\$ <u>100⁰⁰</u>
<u>Miscellaneous</u>	\$ _____	\$ <u>400⁰⁰</u>	\$ <u>100⁰⁰</u>
Total estimated beginning balance and income	\$ <u>600⁰⁰</u>	\$ <u>725⁰⁰</u>	\$ <u>1528⁰⁰</u>

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ 0	\$ 0	\$ 1528 ⁰⁰
Community Service	\$ 100 ⁰⁰	\$ -	\$ 100 ⁰⁰
Student Activities/Supplies	\$ -	\$ -	\$ -
BPA Fees (Student)	\$ 400 ⁰⁰	\$ 437 ⁰⁰	\$ 540 ⁰⁰
Competition	\$ -	\$ -	\$ 500 ⁰⁰
Miscellaneous	\$ -	\$ -	\$ -
Total Expenditures	\$ 500 ⁰⁰	\$ 437 ⁰⁰	\$ 1140 ⁰⁰
Estimated Ending Balance, June 30, 2022	\$ 100 ⁰⁰ ✓	\$ 288 ⁰⁰ ✓	\$ 388 ⁰⁰ ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

MKE 6/23/2021
Activity sponsor Date

[Signature] 6/23/2021
Building Principal/Administrators Approval Date

Student Representative Date

[Signature] 6/23/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

Fund Name **Celina High School FFA** FUND # 201 SPOC #9268

Purpose of Activity: FFA makes a positive difference in the lives of students by developing their potential for premier leadership, personal growth and career success through agricultural education. To accomplish its mission, FFA: Develops competent and assertive agricultural leadership.

Instructions for Completion:

First Column: Information from current approved budget

Second Column: Actual information current calendar year to date

Third Column: Projected budget for the next calendar year

	2020-2021 Approved Budget	2020-2021 Year to date Actual	2021-2022 Proposed Budget
Estimated Beginning Balance, July 1, 2020	\$ 1,000.00	\$ 8,835.59	\$ 8,704.98
Income (list by source):			
FFA Dues	\$ 750.00	\$ 720.00	\$ 3,200.00
CDE Fees	\$ 900.00	\$ 0.00	\$ 0.00
Fair Fees	\$ 100.00	\$ 0.00	\$ 0.00
Fruit Sales	\$ 5,000.00	\$ 17,053.00	\$ 25,000.00
Meat Stick Sales	\$	\$ 2,651.00	\$ 5,000.00
Strawberry Sales	\$ 1,800.00	\$ 4,248.00	\$ 8,000.00
Mercer County Fair Foodbooth	\$	\$ 0.00	\$ 10,000.00
Misc. Income	\$	\$ 0.00	\$ 3,000.00
Chapter Banquet	\$ 1,200.00	\$ 715.00	\$ 2,000.00
FFA Jackets	\$ 600.00	\$ 1,235.00	\$ 3,000.00
T-Shirt Sales	\$ 200.00	\$ 1,337.00	\$ 2,000.00
National FFA Convention	\$ 4,000.00	\$ 0.00	\$ 4,000.00
State FFA Convention	\$ 1,500.00	\$ 1,428.00	\$ 3,000.00
Donations	\$ 300.00	\$ 5,915.00	\$ 3,000.00

Kiss-a-Pig	\$		\$	117.72	\$	200.00
FFA Meetings	\$		\$	20.00	\$	50.00
Total Estimated Beginning Balance & Income	\$	17,350.00	\$	35,439.72	\$	80,154.98

		2020-2021 Approved Budget		2020-2021 Year to date Actual		2021-2022 Proposed Budget
Expenditures (list all expenses):						
Total estimated beginning balance and income from page 1	\$	17,350.00	\$	35,439.72	\$	80,154.98

FFA Dues	\$	750.00	\$	522.00	\$	3,200.00
CDE Fees	\$	900.00	\$	164.00	\$	500.00
Chapter Banquet	\$	2,500.00	\$	2,546.88	\$	3,000.00
FFA Jackets	\$	600.00	\$	2,739.74	\$	3,000.00
Fruit Sales	\$	5,000.00	\$	13,327.10	\$	15,000.00
Strawberry Sales	\$		\$	\$1,834.00	\$	2,000.00
Meat Stick Sales	\$		\$	3,026.00	\$	3,500.00
Mercer County Fair Foodbooth	\$		\$	0.00	\$	6,000.00
Misc. Expenses	\$		\$	0.00	\$	3,000.00
Officer Retreat	\$		\$	0.00	\$	1,000.00
Chapter Supplies	\$		\$	1,021.58	\$	1,000.00
Community Service Activities	\$		\$	96.44	\$	400.00
Shirts	\$		\$	1,006.00	\$	1,000.00
National FFA Convention	\$	2,000.00	\$	0.00	\$	2,000.00
State FFA Convention	\$	1,500.00	\$	431.00	\$	15,000.00
Transportaion to CDE's	\$	500.00	\$	0.00	\$	1,000.00
FFA Meeting Activities & Food	\$		\$	20.00	\$	500.00
Total Expenditures	\$	13,750.00	\$	26,734.74	\$	61,100.00

Estimated Ending Balance, June 30, 2021	\$	3,600.00	\$	8,704.98	\$	19,054.98
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The Activity Sponsor will insure that all funds collected by this group are deposited into the District Designated accounts in accordance with Board Policy

The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Activity Sponsor

Date

Building Principal/Administrator

Tim Runt 7/20/2021

Administrative Approval Date

AMENDED JULY 18, 2021 EAB

Please have a student representative sign below if your student members/officers helped develop this budget.

Student Representative

Date

Reviewed by Treasurer's office staff

Initials

Date

School District Treasurer

Board Approval Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: ATHLETICS

FUND# 018, 019, 200 or (300)

SPCC# 9300

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>107,779.86</u>	\$ <u>92,063.52</u>	\$ <u>77,845.98</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>GATE RECEIPTS</u>	\$ <u>175,000.00</u>	\$ <u>78,580.17</u>	\$ <u>175,000.00</u>
<u>ENTRY FEES</u>	\$ <u>4,000.00</u>	\$ <u>5,065.00</u>	\$ <u>3,000.00</u>
<u>MISC INCOME</u>	\$ <u>7,500.00</u>	\$ <u>14,500.00</u>	\$ <u>7,500.00</u>
<u>* INCOME DEPENDENT</u>	\$ _____	\$ _____	\$ _____
<u>ON OUTCOME OF</u>	\$ _____	\$ _____	\$ _____
<u>PANDEMIC</u>	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>294,279.86</u> ✓	\$ <u>190,208.69</u> ✓	\$ <u>263,345.98</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

ATTACHED

Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
\$ <u>294,279.86</u>	\$ <u>190,208.69</u>	\$ <u>263,345.98</u>

\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____
\$ _____	\$ _____	\$ _____

Total Expenditures

\$ <u>185,075.00</u>	\$ <u>122,738.06</u>	\$ <u>185,400.00</u>
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Estimated Ending Balance, June 30, 2022


\$ <u>109,204.86</u> ✓	\$ 27,845.98 67,470.63	\$ <u>77,945.98</u> ✓
------------------------	--------------------------------------	-----------------------

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.



 Activity sponsor
 5-5-21

 Date



 Building Principal/Administrator
 6/10/22

 Approval Date

 Student Representative

 Date



 Reviewed by Treasurer's office
 6/11/2021

 Date

CELINA ATHLETIC DEPT

	<u>2020-21 APPROVED</u>	<u>2020-21 YEAR TO</u>	<u>2021-22 PROPOSED</u>
	<u>BUDGET</u>	<u>DATE</u>	<u>BUDGET</u>
Athletic Director	\$ 100,000.00	\$ 48,391.27	\$ 100,000.00
Trainer	\$ 1,000.00	\$ 994.10	\$ 2,000.00
Cross Country	\$ 2,000.00	\$ 4,542.85	\$ 2,000.00
Football	\$ 25,000.00	\$ 22,057.90	\$ 25,000.00
Golf	\$ 1,100.00	\$ 1,925.00	\$ 2,000.00
Boys Soccer	\$ 4,250.00	\$ 1,560.00	\$ 4,000.00
Girls Soccer	\$ 4,250.00	\$ 5,530.00	\$ 4,000.00
Tennis	\$ 1,000.00	\$ 2,060.70	\$ 2,000.00
Volleyball	\$ 4,200.00	\$ 3,569.50	\$ 4,000.00
Boys Basketball	\$ 8,500.00	\$ 6,060.00	\$ 8,500.00
Girls Basketball	\$ 6,375.00	\$ 4,230.00	\$ 6,500.00
Swim	\$ 11,000.00	\$ 4,216.38	\$ 5,000.00
Wrestling	\$ 4,200.00	\$ 3,182.94	\$ 4,200.00
Track	\$ 1,000.00	\$ 1,829.22	\$ 2,000.00
Softball	\$ 5,000.00	\$ 3,920.00	\$ 6,000.00
Baseball	\$ 5,000.00	\$ 4,430.00	\$ 6,000.00
Cheer	\$ 100.00	\$ 2,968.20	\$ 100.00
Bowling	\$ 1,000.00	\$ 1,270.00	\$ 2,000.00
Dance	\$ 100.00	\$ -	\$ 100.00
TOTALS	\$ 185,075.00	\$ 122,738.06	\$ 185,400.00

ACTIVITY ACCOUNT BUDGET

FUND NAME: LELINA Girls Basketball Camp

FUND# 018, 019, 200 or 300

SPCC# 4301-

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>5091.13</u>	\$ <u>5091.13</u>	\$ <u>6896.63</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>CGBA camp fees</u>	\$ <u>0</u>	\$ <u>2160</u>	\$ <u>2200</u>
<u>Chicken dinner fundraiser</u>	\$ <u>4700</u>	\$ <u>3683</u>	\$ <u>4700</u>
<u>El Dorado fundraiser</u>	\$ <u>500</u>	\$ <u>0</u>	\$ <u>600</u>
<u>Ann. fundraiser</u>	\$ <u>500</u>	\$ <u>100</u>	\$ <u>500</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>10,796.13</u> ✓	\$ <u>11034.13</u> ✓	\$ <u>14,896.63</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Coaching gear	
Coaching clinics	
Misc supplies	
Player supplies	
Summer snootouts	
Banquet	
Cricket dinner supplies	
Youth program	
Kruger Island	

Year 2020-21
Approved Budget
\$ 10,796.17

Year 2020-21
Actual Budget
\$ 11,634.13

Year 2021-22
Proposed Budget
\$ 14,896.63

\$ 550
\$ 250
\$ 100
\$ 500
\$ 1000
\$ 250
\$ 2375
\$
\$
\$
\$

\$ 196
\$ 0
\$ 255
\$ 295
\$ 400
\$ 0
\$ 2491.50
\$ 500
\$ 0
\$
\$
\$

\$
\$ 250
\$ 250
\$ 500
\$ 1000
\$ 250
\$ 3179.44
\$ 500
\$
\$
\$
\$

Total Expenditures

\$ 5325.75

\$ 4139.50

\$ 5929.44

Estimated Ending Balance, June 30, 2022

\$ 5721.13 ✓

\$ 6896.63 ✓

\$ 8967.14 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy. The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

[Signature] [Signature] 5/21/21
Activity sponsor Date

[Signature] [Signature] 6/10/2021
Building Principal/Administrator Approval Date

N/A
Student Representative Date

[Signature] [Signature] 6/10/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Football Program/Weight Room

FUND# 018, 019, 200 or 300

SPCC# 9302

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To purchase the needs of the football program grades 7-12 that are not provided by the Athletic Department. This account is our emergency account. We purchase much of our needs through our support group

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>2,000</u>	\$ <u>1,997</u> ✓	\$ <u>1,997</u> ✓
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Lift-a-Thon</u>	\$ <u>5,000</u>	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>7,000</u> ✓	\$ <u>1,997</u> ✓	\$ <u>1,997</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>7,000</u>	\$ <u>1,997</u> ^{so}	\$ <u>1,997</u> ^{so}
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>0</u>	\$ <u>1,997</u> ^{so}	\$ <u>1,997</u> ^{so}
Estimated Ending Balance, June 30, 2022	\$ <u>7,000</u> ^{so} ✓	\$ <u>1,997</u> ^{so} ✓	\$ <u>1,997</u> ^{so} ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Bert Bell 5-5-21
 Activity sponsor Date

[Signature] 6/10/2021
 Building Principal/Administrator Approval Date

[Signature] 5-5-21
 Student Representative Date

[Signature] 6/11/2021
 Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

Fund Name: Boys Basketball Camp

FUND # 300

SPCC 9303

Purpose of Activity: To develop fundamental basketball skills with the youth of Celina City Schools and the Boys Basketball Program.

Instructions for completion:

First Column: Information from current approved budget

Second Column: Actual information current calendar year to date

Third Column: Projected budget for the next calendar year

	Jan. 1, 2020 July 1, 2020 - 3/31/2021	Approved Budget	3/24/2021 Year to date Actual	21-22 Proposed Budget
7 Estimated Beginning Balance, Jan. 1, 20XX	\$ 2,031.29	\$ 2,031.29 2,031.29	\$ 200 1,700.00	
Income (list by sources):				
Camp Fees - 8/8/2020	\$ 715	\$ 715	\$ 3,000	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
	\$	\$	\$	
Total Estimated Beginning Balance & Income:	\$ 2,746.29 ✓	\$ 2,746.29 ✓	\$ 4,700.00 ✓	
	1,713.44			

2,746.29
8/20 - 10/20

~~1713.44~~ 3/25/21

3,700

Expenditures (list by type):	Approved Budget	Year to date Actual	Proposed Budget
Camp T-Shirts (Alburt's)	\$ 198	\$	\$ 1,200
Practice Jerseys	\$ 216	\$	\$ 225
Basketballs (High School)	\$ 239.96	\$	\$ 240
Basketballs (Jr. High)	\$ 279.95	\$	\$ 300
Scorebooks	\$ 29.95	\$	\$ 30
Blocking Pad	\$ 48.99	\$	\$ 0
Weightroom Equipment (Fieldhouse)	\$ 0	\$	\$ 1,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

Total Expenditures \$ 1,032.85 \$ 1,032.85 \$ 2,995

Estimated Ending Balance, Dec. 31, 20 XX \$ 1713.44 ✓ \$ ~~1,713.44~~ 2746.26 ✓ \$ 1,705 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited into the District designated accounts in accordance with Board Policy.

The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

 4/14/2021
 Activity Sponsor Date
  6/10/2021
 Building Principal/Administrator Administrative Approval Date

Please have a student representative sign below if your student members/officers helped develop this budget:

_____ Date
 Student Representative
 _____ Date
 Reviewed by Treasurer's office staff
 _____ Date
 Initials: _____

 School District Treasurer Board Approval Date 6/11/2021

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Volleyball

FUND# 018, 019, 200 or (300)

SPCC# 9305

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

- provide learning + character development opportunities for athletes
- summer activities + preseason training
- apparel + incentives for players

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget \$ <u>5,266.45</u>	Year 2020-21 Actual Budget \$ <u>5,266.45</u>	Year 2021-22 Proposed Budget \$ <u>8,892.66</u> (4-23-21)
Estimated Beginning Balance as of July 1, 2021.			
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Little League</u>	\$ <u>4,500.00</u>	\$ <u>5,075.00</u>	\$ <u>4,500.00</u>
<u>H.S. Camp</u>	\$ <u>1,500.00</u>	\$ <u>—</u>	\$ <u>0</u>
<u>Youth Camp</u>	\$ <u>4,000.00</u>	\$ <u>—</u>	\$ <u>3,500.00</u>
<u>Fundraisers</u>	\$ <u>500.00</u>	\$ <u>1,578.00</u>	\$ <u>1,500.00</u>
<u>Donations</u>	\$ <u>0</u>	\$ <u>—</u>	\$ <u>—</u>
<u>Spirit Pack Sales</u>	\$ <u>1,000.00</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
Total estimated beginning balance and income	\$ <u>16,766.45</u> ✓	\$ <u>11,919.45</u> ✓	\$ <u>18,392.66</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
	\$ <u>16,766.45</u>	\$ <u>11,919.45</u>	\$ <u>18,392.66</u>
Incentives/Awards/Gifts	\$ <u>1000.00</u>	\$ <u>0.00</u>	\$ <u>1,000.00</u>
Camp Supplies + Food	\$ <u>100.00</u>	\$ <u>0.00</u>	\$ <u>100.00</u>
Apparel	\$ <u>2,500.00</u>	\$ <u>670.80</u>	\$ <u>1,500.00</u>
Summer Journey Fees	\$ <u>1,500.00</u>	\$ <u>600.00</u>	\$ <u>1,000.00</u>
Camp Payments	\$ <u>0.00</u>	\$ <u>1,325.00</u>	\$ <u>3,000.00</u>
Equipment	\$ <u>250.00</u>	\$ <u>0.00</u>	\$ <u>200.00</u>
MW (Little League Fees)	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
Team Bonding Dinner	\$ <u>1,500.00</u>	\$ <u>0.00</u>	\$ <u>1,000.00</u>
Hotels	\$ <u>1,500.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
Miscellaneous	\$ _____	\$ <u>133.99</u>	\$ <u>300.00</u>
	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>12,900</u>	\$ <u>2,729.⁷⁹</u>	\$ <u>8,100.00</u>
Estimated Ending Balance, June 30, 2022	\$ 3,866.45 <u>8,416.45</u>	\$ <u>9,189.66</u>	\$ <u>10,292.66</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

P. Bange _____ 5/19/21
Activity sponsor Date

[Signature] _____ 6/10/2021
Building Principal/Administrator Approval Date

N/A _____
Student Representative Date

[Signature] _____ 6/11/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Softball

FUND# 018, 019, 200 of 300

SPCC# 9311

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Raise money to support Celina Softball

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>1,976.90</u>	\$ <u>1,976.90</u>	\$ <u>13,000</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Hit-A-Thon</u>	\$ <u>10,000</u>	\$ <u>0</u>	\$ <u>10,000</u>
<u>Camps</u>	\$ <u>500</u>	\$ <u>0</u>	\$ <u>500</u>
<u>Banner Advertising</u>	\$ <u>2,500</u>	\$ <u>0</u>	\$ <u>2,500</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>14,976.90</u> ✓	\$ <u>1,976.90</u> ✓	\$ <u>13,000</u>

26,000.00 ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
TK Stirrups	\$ 200	\$ 200	\$ 100
Certificate Reimbursement	\$ 8500	\$ 500	\$ 0
Uniform repair	\$ 500	\$ 0	\$ 500
Equipment / Field supplies	\$ 4500	\$ 0	\$ 4500
Hit a thon / Cancer Game	\$ 4000	\$ 0	\$ 4000
Senior Gifts / Banquet	\$ 300	\$ 0	\$ 300
Record Book / Posters / Banners	\$ 400	\$ 0	\$ 400
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

Total Expenditures \$ 10,400 \$ 700 \$ 9,800

Estimated Ending Balance, June 30, 2022 \$ 5,076.90 \$ 1276.90 \$ 3,200

4576.90 ✓ 16,200.00

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Jason Intu 5/18/21
Activity sponsor Date

Billy R. [Signature] 5/18/21
Building Principal/Administrator Approval Date

Student Representative Date

BDO 5/20/2021
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: ATHLETIC DEPARTMENT ADVERTISING

FUND# 018, 019, 200 or (300)

SPCC# 9313

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>16,336.90</u>	\$ <u>16,336.90</u>	\$ <u>31,642.67</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>ADVERTISING - RENEWAL AND NEW</u>	\$ <u>10,000.00</u>	\$ <u>12,955.77</u>	\$ <u>10,000.00</u>
<u>RADIO BROADCAST FEES</u>	\$ <u>50.00</u>	\$ <u>120.00</u>	\$ <u>50.00</u>
<u>DONATIONS</u>	\$ <u>500.00</u>	\$ <u>3500.00</u>	\$ <u>500.00</u>
<u>PICTURE REBATES</u>	\$ <u>500.00</u>	\$ <u>130.00</u>	\$ <u>500.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>27,386.90</u> ✓	\$ <u>33,042.67</u> ✓	\$ <u>42,692.67</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>27,386.90</u>	\$ <u>33,042.67</u>	\$ <u>42,692.67</u>
<u>SUPPLIES AND SIGNS</u>	\$ <u>1,000.00</u>	\$ <u>1400.00</u>	\$ <u>1,000.00</u>
<u>EQUIPMENT</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
<u>UNIFORMS</u>	\$ <u>4,000.00</u>	\$ <u>—</u>	\$ <u>—</u>
<u>AWARDS</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
<u>CAPITAL IMPROVEMENTS</u>	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
Total Expenditures	\$ <u>5000.00</u> ✓	\$ <u>1400.00</u> ✓	\$ <u>1000.00</u> ✓
Estimated Ending Balance, June 30, 2022	\$ <u>22,386.90</u>	\$ <u>31,642.67</u>	\$ <u>41,692.67</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

[Signature] 5-5-21
 Activity sponsor Date

[Signature] 6/11/2021
 Building Principal/Administrator Approval Date

N/A
 Student Representative Date

[Signature] 6/11/2021
 Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: BASEBALL TURF REPLACEMENT

FUND# 018, 019, 200 or (300)

SPCC# 9314

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

ASSIST WITH REPLACEMENT OF TURF AT MONTGOMERY FIELD

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>10,837.68</u>	\$ <u>15,853.44</u>	\$ <u>15,886.83</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>INTEREST</u>	\$ <u>100.00</u>	\$ <u>33.39</u>	\$ <u>50.00</u>
<u>TRANSFER FROM</u>	\$ <u>5000.00</u>	\$ _____	\$ <u>5000.00</u>
<u>ATHLETIC ACCOUNT</u>	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>15,937.68</u> ✓	\$ <u>15,886.83</u> ✓	\$ <u>20,936.83</u> ✓

Expenditures (list all expenses)


All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>15,937.68</u>	\$ <u>15,886.83</u>	\$ <u>20,936.83</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ _____ ✓	\$ _____ ✓	\$ _____ ✓
Estimated Ending Balance, June 30, 2022	\$ <u>15,937.68</u>	\$ <u>15,886.83</u>	\$ <u>20,936.83</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.




 Activity sponsor 5-5-21
Date



 Building Principal/Administrator 6/10/2021
Approval Date

 Student Representative Date



 Reviewed by Treasurer's office 6/11/2021
Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: High School Scholastic Teams

FUND# 018, 019, 200 of (300)
(Please circle one)

SPCC# 9892
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Provide team members with the opportunity to compete against other schools in academic tournaments.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
Second Column is the actual information from the current calendar year.
Third Column is the project budget for the next twelve months.


	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>545.50</u>	\$ <u>545.50</u>	\$ <u>545.50</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Fundraiser/Donation</u>	\$ _____	\$ _____	\$ <u>300.00</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>545.50</u> ✓	\$ <u>545.50</u> ✓	\$ <u>845.50</u> ✓

Expenditures (list all expenses)


All invoices, any costs

	Year 2020-21 Approved Budget	Year 2020-21 Actual Budget	Year 2021-22 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>545.58</u>	\$ <u>545.58</u>	\$ <u>845.58</u>
<u>Purchase of T-shirts</u>	\$ _____	\$ _____	\$ <u>300.00</u>
<u>Tourney entry fees</u>	\$ _____	\$ _____	\$ <u>300.00</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>600.00</u>
Estimated Ending Balance, June 30, 2022	\$ <u>545.58</u>	\$ <u>545.58</u>	\$ <u>245.58</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.



 Activity sponsor _____ Date 6/29/21



 Building Principal/Administrator _____ Approval Date 6/29/2021

 Student Representative _____ Date _____



 Reviewed by Treasurer's office _____ Date 6/29/2021