

AG BUDGET	2016-2017 Income Budget	2016-2017 Expense Budget	2016-2017 Profit/Loss
Invest In Excellence	\$ 95,000.00	\$ 1,000.00	\$ 94,000.00
Parent Donations	\$ 95,000.00	\$ 1,000.00	\$ 94,000.00
Matching Gifts	\$ -		\$ -
Sedgefield Donations	\$ -		\$ -
Required Student Fees	\$ 21,205.00	\$ 28,754.00	\$ (7,549.00)
Locks		\$ 1,391.00	\$ (1,391.00)
Agendas		\$ 8,500.00	\$ (8,500.00)
Vocabluary Books		\$ 18,863.00	\$ (18,863.00)
Replacement Agendas/Vocab	\$ 330.00		\$ 330.00
Student Fees Collected	\$ 20,875.00		\$ 20,875.00

Sports Bulldog Club	\$ 31,881.00	\$ 21,681.00	\$ 10,200.00
Carryover From Previous Year	\$ 6,881.00		\$ 6,881.00
Transfer to Improvements			\$ -
Awards Banquets		\$ 2,000.00	\$ (2,000.00)
Bulldog Club Expenses		\$ 2,500.00	\$ (2,500.00)
Concessions	\$ 4,000.00	\$ 2,500.00	\$ 1,500.00
Dues And Donations	\$ 21,000.00		\$ 21,000.00
FAT Equipment		\$ 800.00	\$ (800.00)
Athletic Field Maintance (BDC)		\$ 2,295.00	\$ (2,295.00)
Facilities,Equip, Transport	\$ -	\$ 11,586.00	\$ (11,586.00)

SpiritWear/ School Store	\$ 9,900.00	\$ 6,600.00	\$ 3,300.00
Spiritwear Online	\$ 3,500.00	\$ 2,800.00	\$ 700.00
Onsite Sales	\$ 6,400.00	\$ 3,800.00	\$ 2,600.00

Yearbook	\$ 10,274.00	\$ 7,300.00	\$ 2,774.00
Carryover From Previous Year	\$ 4,774.00		\$ 4,774.00
Vender Year End Payment	\$ 1,500.00	\$ 3,500.00	\$ (2,000.00)
Ad Sales Stipend For Faculty		\$ 2,500.00	
Yearbook Club Support		\$ 500.00	
Scholarships		\$ 800.00	
End Of Year Sales	\$ 4,000.00		

Grade Activities	\$ 21,300.00	\$ 28,800.00	\$ (7,500.00)
6th Grade	\$ 8,800.00	\$ 11,000.00	\$ (2,200.00)
6th Grade Camp Bulldog	\$ -	\$ 300.00	\$ (300.00)
7th Grade	\$ 2,000.00	\$ 4,500.00	\$ (2,500.00)
8th Grade	\$ 2,000.00	\$ 4,500.00	\$ (2,500.00)
After School Clubs	\$ 7,000.00	\$ 7,000.00	\$ -
Chess Club	\$ 1,500.00	\$ 1,500.00	\$ -

Direct School Expense	\$ -	\$ 56,633.00	\$ (56,633.00)
Instructional Support		\$ 20,000.00	\$ (20,000.00)
Principal Discretionary		\$ 2,140.00	\$ (2,140.00)
Staff Recognition		\$ 3,860.00	\$ (3,860.00)
Staff Development & Training		\$ 6,000.00	\$ (6,000.00)
Back To School Staff Support		\$ 4,016.00	\$ (4,016.00)
Technology		\$ 20,617.00	\$ (20,617.00)
Capital Improvements (BDC)			
Directory	\$ 1,900.00	\$ 3,300.00	\$ (1,400.00)
Ad Sales	\$ 1,500.00	\$ 3,300.00	\$ (1,800.00)



