



**SOUTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION
REGULAR MEETING OF THE BOARD OF DIRECTORS
SDHSAA OFFICE BUILDING**

August 16, 2018

8:30 AM

Pierre, South Dakota

The Board of Directors held a strategic planning meeting on August 15, 2018, at the SDHSAA Office Building in Pierre, South Dakota with members present as follows:

Dr. Brian Maher	Dr. Jerry Rasmussen	Steve Morford
Silas Blaine	Moe Ruesink	David Planteen

Board Member Dr. Paul Turman was excused and not present.

Others present included incoming board members Craig Cassens and Randy Soma.

Staff members present included Dr. Dan Swartos, Jo Auch, John Krogstrand, Brooks Bowman, and Isaac Jahn.

The meeting was called to order by Chairman Dr. Brian Maher at 8:30 A.M., followed by the pledge of allegiance.

Item #1-Approval of Agenda

Motion by Moe Ruesink, second by David Planteen, to approve the agenda as amended, with items 6F and 17 removed and adding item #7I- staff report from John Krogstrand regarding a golf course. *Motion carried 6-0*

Item #2-Review and Approve Election Results for Divisions II and IV

The board reviewed the election results for Divisions II and IV.

Division II- Randy Soma (89), Craig Boyens (54)

Division IV- Craig Cassens (78), Paul Nepodal (75)

Motion by Steve Morford, second by Silas Blaine, to approve the election results and seat Randy Soma and Craig Cassens on the board, effective immediately. *Motion carried 6-0, Soma and Cassens took their seats on the board.*

Item #3- Public Forum

Dr. Maher reviewed the SDHSAA Public Forum protocol. Nobody was signed up so there was no Public Forum.

Item #4- Approval of the minutes from the regular meeting held June 7, 2018.

Motion by David Planteen, second by Dr. Jerry Rasmussen, to approve the June 7, 2018 minutes as presented. *Motion carried 8-0.*

Item #5- Approval of Finance Reports

SDHSAA Finance Director Isaac Jahn reported on the income statements and balance for May, June, and July 2018, the cash flow report, and the Reinke Gray report.

Motion by Craig Cassens, second by Randy Soma, to approve the Finance Reports as presented.

Motion Carried 8-0

Item #6- Consent Agenda

The consent agenda of May, June, and July 2018 vouchers, monetary value of reward limits which may be accepted by athletes of member schools at \$300, adoption of the SDHSAA mission, vision, and beliefs statements (**found in Appendix A**), approval of a West Central/Montrose gymnastics cooperative, approval of a Flandreau/Colman-Egan wrestling cooperative, and a penalty for Sioux Falls Christian for playing an ineligible athlete in girls golf was presented.

Motion by Steve Morford, second by Silas Blaine, to approve the consent agenda as presented.
Motion carried 8-0.

Item #7- Reports

The board heard reports on the following:

- Debate Topic Selection Meeting from Brooks Bowman
- Superintendent's Summer Conference from Dr. Maher, Dr. Rasmussen, and Silas Blaine
- ASBSD/SASD Joint Convention from Dr. Swartos
- SDHSCA Summer Coaches Clinic from John Krogstrand, Jo Auch, and Dr. Swartos
- NFHS Summer meeting from staff and board members who attended
- Huddle E-Ticket discussion from Isaac Jahn
- SDSSA Report from Dr. Swartos, via Tim Graf
- Spearfish golf course update from John Krogstrand

Item #8- Appoint Members of the 2018-19 Finance Committee

Dr. Maher appointed himself as chair of the Finance Committee and appointed Board Member David Planteen and Huron AD Terry Rotert to the 2018-19 Finance Committee.

Item #9- Approve Corporate Sponsors for 2018-19

Motion by David Planteen, second by Dr. Jerry Rasmussen, to approve Sanford Health, Dacotah Bank, Farmer's Union Insurance, the South Dakota Army National Guard, and Billion Automotive as SDHSAA Corporate Sponsors for the 2018-19 fiscal year, with great thanks for their support. *Motion carried 8-0.*

Item #10- Approve Staff Contracts for 2018-19

Motion by Steve Morford, second by Moe Ruesink to approve a 3% increase for Dan Swartos, John Krogstrand, Jo Auch, and Brooks Bowman, 3% + \$3,000 adjustment for Isaac Jahn and Aaron Magnuson, and increases per the salary schedule for Barb Haberling, Cindy Bresee, Marsha Karst, and Nicole Rinehart. Contract amounts for 2018-19 will be as follows: Executive Director Dan Swartos-\$154,500, Assistant Executive Directors Jo Auch-\$100,524.85, Assistant Executive Director John Krogstrand- \$95,226.38, Assistant Executive Director Brooks Bowman- \$85,098.60, Technology Director Aaron Magnuson- \$76,141, Finance Director Isaac Jahn- \$62,410, Administrative Assistant Barb Haberling- \$21.26/hour, Administrative Assistant Cindy Bresee- \$18.70/hour, Administrative Assistant Marsha Karst- \$18.70/hour, and Administrative Assistant Nicole Rinehart-\$16.96/hour. The fringe benefits package shall include the following: health insurance through Wellmark Blue Cross Blue Shield, Delta Dental Insurance, and SDRS Retirement. *Motion carried 8-0*

Item #11L Second Reading and Approval: FY19 Budget

Motion by Randy Soma, second by Moe Ruesink, to approve the FY19 SDHSAA Budget as presented.

(See Appendix A)

Motion carried 8- 0.

Item #7H- Foundation Report

Pierre Superintendent and SDHSAA Foundation Board member Dr. Kelly Glodt reported on the Foundation's Financial balance and on plans by the foundation to prepare and annual budget and financial audit. The board thanked him for his report.

Dr. Maher declared a board recess at 9:35 AM and the board back in session at 9:45 AM.

Item #13- Appointment of the 2018-19 Site Selection Committee

Dr. Maher appointed Board Vice-Chair Moe Ruesink as chair of the 2018-19 Site Selection Committee. He also appointed Casey Meile of Sioux Falls, Randy Soma of Brookings, Jarez Vasquez of Rapid City Stevens, Gene Brownell of Aberdeen Central, Randy Marso of Brandon Valley, Craig Boyens of Watertown, and Silas Blaine of Crazy Horse to the 2018-19 Site Selection Committee.

Item #14- Consider Constitutional Revisions for the 2018-19 School Year

Dr. Swartos reviewed the process for constitutional amendments. He also noted that the staff and board will likely look at foreign exchange student and international student rules throughout this year.

Item #15- Approve Price for State Tournament Programs

Motion by Dr. Jerry Rasmussen, second by Silas Blaine, to keep state tournament program prices at up to \$5, as determined by the site host. *Motion carried 8-0.*

Item #16- NFHS Speech and Debate Adjudicator Training

Motion by Steve Morford, second by Craig Cassens, to require completion of NFHS Speech and Debate Adjudicator Training course for all SDHSAA Speech and Debate judges who work any SDHSAA sponsored Oral Interpretation or Debate contest or festival. *Motion carried 8-0.*

Item #18- National High School Hall of Fame

Motion by Silas Blaine, second by Moe Ruesink, to nominate former SDHSAA Executive Director Wayne Carney to the NFHS's National High School Hall of Fame. *Motion carried 8-0.*

Item #19- Review the Strategic Planning and Goal Setting Meeting

Dr. Maher and Dr. Swartos reviewed the August 15, 2018 Strategic Planning and Goal Setting Meeting. The following goals were developed for 2018-19:

1. Establish a process for evaluation of the SDHSAA Executive Director
2. Review post-season (state and sub-state) management, to include site selection, management fees, reimbursement, and finances.
3. Develop a strategy for recruitment and retention of officials and coaches.

Item #20- Board Sharing

Dr. Maher asked the board if anyone had anything to share.

Dr. Maher declared the Board in recess at 10:15 AM and back in session at 10:30 AM

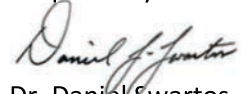
Item #12- SDPB Report

Mr. Larry Rohrer from South Dakota Public Broadcasting presented information to the board on viewership numbers from the 2017-18 state tournaments and discussed items for the future.

Item #21- Adjourn

Motion by David Planteen, second by Steve Morford, to adjourn. *Motion carried 8-0.*
Chairman Maher declared the meeting adjourned at 11:05 AM.

Respectfully submitted,



Dr. Daniel Swartos
SDHSAA Executive Director

APPENDIX A

MISSION STATEMENT

The South Dakota High School Activities Association will serve member schools by providing leadership in the development, supervision, and conduct of interscholastic activities which enrich the educational experiences of high school students. The SDHSAA is committed to the ideals that will provide equitable participation opportunities and positive recognition to students, while working cooperatively with all schools to enhance the achievement of desired educational goals.

We believe:

- The SDHSAA is the recognized state authority on interscholastic activity programs.
- Interscholastic activity programs enrich each student's educational experience.
- Participation in education-based activity programs promotes student academic achievement.
- Student participation in interscholastic activity programs is a privilege.
- Interscholastic participation develops good citizenship, healthy lifestyles, and strengthens cultural diversity.
- Interscholastic activity programs foster involvement of a diverse population.
- Interscholastic activity programs promote positive school/community relations.
- The SDHSAA, in conjunction with the NFHS, is the pre-eminent authority on competition rules for interscholastic activity programs.
- National competition rules promote fair play and minimize risks for student participants.
- Properly trained administrators/coaches/directors promote the educational mission of the interscholastic experience.
- Properly trained officials/judges enhance interscholastic competition.
- In earning public trust through administering honest and dependable activities programs.
- In providing South Dakota students with quality educationally based activities programs.
- In providing programming that provides balanced coverage of both athletic and fine arts programs.
- The SDHSAA and its member schools value the following:
 - equity, fairness and justice,
 - activities which support the academic mission of schools,
 - fair play and honorable competition,
 - activities which support healthy lifestyles, and
 - treating people with dignity and respect.

Numerous studies have been conducted which provide empirical evidence to the value of co-curricular programs that are supported by our member schools:

- ❖ **Activities Support The Academic Mission Of Schools.** Activities are not a diversion but rather an extension of a good educational program. Students who participate in activity programs tend to have higher grade-point averages, better attendance records, lower dropout rates and fewer discipline problems than students generally.
- ❖ **Activities Are Inherently Educational.** Activity programs provide valuable lessons for practical situations—teamwork, sportsmanship, winning and losing and hard work. Through participation in activity programs, students learn self-discipline, build self-confidence and develop skills to handle competitive situations. These are qualities the public expects schools to produce in students so that they become responsible adults and productive citizens.
- ❖ **Activities Foster Success In Later Life.** Participation in high school activities is often a predictor of later success—in college, a career, and becoming a contributing member of society.

Did you know. . .

- School activities are not a diversion, but rather an extension of a good educational program.
- Students who participate in activity programs tend to have higher grade-point averages, better attendance records, lower dropout rates and fewer discipline problems.
- Activity programs provide valuable lessons for practical situations—teamwork, sportsmanship, winning and losing and hard work. Through participation in activity programs, students learn self-discipline, build self-confidence, and develop skills to handle competitive situations.
- Participation in high school activities is likely a predictor of later success.
- Of the 60 students listed in *USA Today's* All-USA High School Academic First, Second and Third Teams and the 51 who earned honorable mention, 75 percent were involved in sports, speech, music, or debate.
- A study by the Search Institute indicates that co-curricular activities play a central role in students' healthy development.
- School-age children and teens who are unsupervised during the hours after school are far more likely to use alcohol, drugs and tobacco, engage in criminal and other high-risk behaviors, receive poor grades, and drop out of school than those children who have the opportunity to benefit from constructive activities supervised by responsible adults.
- A nationwide study by the Women's Sport Foundation indicated that athletes do better in the classroom, are more involved in school activity programs and stay involved in the community after graduation.
- According to a study conducted by Indiana University, students participating in a number of activities not only achieve better academically, but also express greater satisfaction with the total high school experience than students who do not participate.
- Individuals at the executive vice-president level or above in 75 Fortune 500 companies indicated that 95 percent of those corporate executives participated in sports during high school. In addition, 54 percent were involved in student government, 43 percent in the National Honor Society, 37 percent in music, 35 percent in scouts, and 18 percent in the school's publication.
- The American College Testing Service compared the value of four factors in predicting success after high school. The one yardstick that could be used to predict later success in life was achievement in school activities.

Appendix A

INCOME BUDGET					
		2017-2018	2017-2018	2018-2019	BUDGET
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	INCREASE
					(DECREASE)
4100	GATE RECEIPTS				
4101	Boys B Basketball-AB	\$ 115,000	\$ 110,930	\$ 115,000	\$ -
4102	Boys A Basketball-SF	\$ 125,000	\$ 117,421		\$ (125,000)
4103	Boys AA Basketball				\$ -
4104	Girls B Basketball-AB	\$ 72,000	\$ 61,078	\$ 74,000	\$ 2,000
4105	Girls A Basketball-WTN	\$ 70,000	\$ 57,353		\$ (70,000)
4106	Girls AA Basketball				\$ -
4107	B Wrestling				\$ -
4108	A Wrestling				\$ -
4109	Football Finals/Dome**	\$ 260,000	\$ 238,848	\$ 230,000	\$ (30,000)
4110	Gymnastics-WTN	\$ 12,000	\$ 14,771	\$ 12,000	\$ -
4111	Track and Field-WEST	\$ 100,000	\$ 99,830	\$ 115,000	\$ 15,000
4112	Volleyball B				\$ -
4113	Chorus & Orchestra-SF	\$ 70,000	\$ 75,000	\$ 55,400	\$ (14,600)
4114	Band-RC	\$ 9,000	\$ 8,910	\$ 9,000	\$ -
4115	Volleyball AA				\$ -
4116	Cheer & Dance-RC	\$ 19,000	\$ 26,567	\$ 22,000	\$ 3,000
4117	Volleyball A				\$ -
4118	Cross Country-RC	\$ 26,000	\$ 21,844	\$ 26,000	\$ -
4119	Soccer-AB	\$ 11,000	\$ 11,850	\$ 15,000	\$ 4,000
4120	All State Jazz Band-AB	\$ 1,700	\$ 1,762	\$ 2,000	\$ 300
4121	Combined AA Girls & Boys BB-SF	\$ 200,000	\$ 195,118	\$ 175,000	\$ (25,000)
4122	Combined A & B Wrestling-SF	\$ 250,000	\$ 240,304	\$ 200,000	\$ (50,000)
4123	Combined B, A, & AA Volleyball-RC	\$ 135,000	\$ 151,593	\$ 190,000	\$ 55,000
4124	Show Choir-MIT	\$ 11,000	\$ 12,689	\$ -	\$ (11,000)
4125	Student Council	\$ 58,906	\$ 90,421	\$ 84,000	\$ 25,094
4126	Combined A Girls & Boys BB-SF			\$ 225,000	\$ 225,000
	TOTAL ACTIVITIES	\$ 1,545,606	\$ 1,536,288	\$ 1,549,400	\$ 3,794
4200	SPONSORSHIP REVENUE				
4201	Televised State Championships	\$ 88,000	\$ 119,758	\$ 88,500	\$ 500
4202	Ball Bids	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
4203	Corporate Program	\$ 305,000	\$ 305,000	\$ 312,500	\$ 7,500
4204	Televised Sub-State Events			\$ 35,000	\$ 35,000
4205	E-Ticketing			\$ 10,000	\$ 10,000
	TOTAL TV/BALLS/ETC	\$ 443,000	\$ 474,758	\$ 496,000	\$ 53,000
4300	SUB-STATE EVENT REVENUE				
4301	Girls Basketball	\$ 80,000	\$ 91,916	\$ 80,000	\$ -
4302	Boys Basketball	\$ 125,000	\$ 130,854	\$ 125,000	\$ -
4303	Football	\$ 97,000	\$ 72,800	\$ 80,000	\$ (17,000)
4304	Wrestling	\$ 12,000	\$ 11,539	\$ 12,000	\$ -
4305	Volleyball	\$ 57,000	\$ 68,921	\$ 65,000	\$ 8,000
	TOTAL STATE EVENTS	\$ 371,000	\$ 376,030	\$ 362,000	\$ (9,000)
4400	FEE REVENUE				
4401	Participation Fees	\$ 153,900	\$ 162,445	\$ 153,900	\$ -
4402	Postage			\$ 22,500	\$ 22,500
4403	NFHS News/Student Press Pass	\$ 5,580	\$ 5,189	\$ 5,580	\$ -
4404	Sub-State Broadcast Media Fee				
	TOTAL FEES	\$ 159,480	\$ 168,666	\$ 181,980	\$ 22,500

INCOME BUDGET - 2					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
4500	GENERAL				
4501	Music Supplies	\$ 150		\$ 150	\$ -
4502	Ballot				\$ -
4503	Coaches Clinic	\$ 900	\$ 1,100	\$ 900	\$ -
4504	Membership Dues			\$ 10,000	\$ 10,000
4505	Rule Books/Publications	\$ 22,000	\$ 28,217	\$ 25,000	\$ 3,000
4506	Registration of Off. And Dues	\$ 68,000	\$ 77,639	\$ 70,000	\$ 2,000
4507	Penalties & Fines	\$ 8,000	\$ 4,090	\$ 8,000	\$ -
4509	Tennis Court Rental/Ball Fee				\$ -
4510	Catastrophic/Liability Ins.				\$ -
4512	Sale of Medals	\$ 2,300	\$ 1,573	\$ 2,300	\$ -
4513	Miscellaneous	\$ 22,864	\$ 11,138	\$ 22,000	\$ (864)
4516	Speech Ad Revenue	\$ 1,200			\$ (1,200)
4517	Speech Programs/Shirts	\$ 600	\$ 498	\$ 500	\$ (100)
4518	Music Program Ad Revenue	\$ 400			\$ (400)
4519	Music Program/Shirts Sales	\$ 600	\$ 87		\$ (600)
4520	COBRA Reimbursement	\$ 6,691	\$ 7,593		\$ (6,691)
4521	Region Software Reimbursement	\$ 2,864	\$ 2,864		\$ (2,864)
	TOTAL GENERAL	\$ 136,569	\$ 134,800	\$ 138,850	\$ 2,281
4600	NON-OPERATING INCOME				
4602	Interest	\$ 400	\$ 956	\$ 500	\$ 100
4607	Contributions & Donations	\$ 30,000	\$ 35,018	\$ 38,000	\$ 8,000
4608	Increase/Decrease in RG FMV			\$ -	\$ -
4609	Increase/Decrease in SDCF			\$ -	\$ -
4610	Contributions to SD Community Foundation			\$ -	\$ -
4603	*Cash Reserves - General	\$ 168,000	\$ 168,000	\$ 35,000	\$ (133,000)
4604	Cash Reserves - Equipment			\$ -	\$ -
	Gain on disposal of assets			\$ -	\$ -
	TOTAL NON-OPER. INCOME	\$ 198,400	\$ 203,973	\$ 73,500	\$ (124,900)
	GRAND TOTALS	\$ 2,854,055	\$ 2,894,515	\$ 2,801,730	\$ 368,329

EXPENSE SUMMARY - 3					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
5100	Salaries	\$ 722,025	\$ 717,976	\$ 749,138	\$ 27,112
5200	Employee Benefits	\$ 312,457	\$ 300,076	\$ 308,780	\$ (3,677)
5300	Purchased Services	\$ 577,740	\$ 534,527	\$ 569,640	\$ (8,100)
5400	Supplies & Materials	\$ 54,850	\$ 52,373	\$ 54,850	\$ -
5600	Other Objects	\$ 41,050	\$ 37,047	\$ 41,050	\$ -
5800	Coaches Education	\$ -	\$ -	\$ -	\$ -
5900	Officials Observation	\$ 9,200	\$ 7,155	\$ 7,500	\$ (1,700)
5970	Combined AA Boys& Girls BB	\$ 150,700	\$ 152,064	\$ 105,000	\$ (45,700)
5980	Combined A Boys & Girls BB		\$ -	\$ 150,000	\$ 150,000
5990	Combined Wrestling-RC	\$ 121,000	\$ 113,691	\$ 70,000	\$ (51,000)
6010	Boys B Basketball	\$ 43,000	\$ 49,704	\$ 43,000	\$ -
6030	Boys A Basketball	\$ 60,700	\$ 96,322	\$ -	\$ (60,700)
6050	Boys AA Basketball	\$ -	\$ -	\$ -	\$ -
6070	Girls B Basketball	\$ 35,050	\$ 44,680	\$ 36,000	\$ 950
6090	Girls A Basketball	\$ 37,350	\$ 38,630	\$ -	\$ (37,350)
6100	Girls AA Basketball	\$ -	\$ -	\$ -	\$ -
6130	B Wrestling	\$ -	\$ -	\$ -	\$ -
6150	A Wrestling	\$ -	\$ -	\$ -	\$ -
6170	Gymnastics	\$ 21,400	\$ 19,491	\$ 21,400	\$ -
6200	Track and Field	\$ 72,364	\$ 78,662	\$ 67,000	\$ (5,364)
6220	Golf	\$ 19,500	\$ 19,407	\$ 19,500	\$ -
6240	Tennis	\$ 12,800	\$ 15,646	\$ 12,800	\$ -
6260	Cross Country	\$ 11,090	\$ 11,570	\$ 11,090	\$ -
6280	Football	\$ 76,075	\$ 74,419	\$ 75,000	\$ (1,075)
6340	Volleyball B, A, & AA	\$ 147,400	\$ 152,475	\$ 150,000	\$ 2,600
6300	Volleyball B	\$ -	\$ -	\$ -	\$ -
6320	Volleyball A	\$ -	\$ -	\$ -	\$ -
6350	Volleyball AA	\$ -	\$ -	\$ -	\$ -
6370	Cheer & Dance	\$ 18,650	\$ 23,224	\$ 16,000	\$ (2,650)
6380	Soccer	\$ 15,925	\$ 13,082	\$ 13,000	\$ (2,925)
6430	Student Council	\$ 59,300	\$ 63,841	\$ 70,400	\$ 11,100
6450	Oral Interp	\$ 16,200	\$ 16,423	\$ 16,200	\$ -
6470	One Act Play	\$ 16,100	\$ 16,769	\$ 16,100	\$ -
6600	Debate	\$ 13,980	\$ 17,066	\$ 17,030	\$ 3,050
6540	Jazz Band	\$ 12,750	\$ 10,506	\$ 12,650	\$ (100)
6610	All State Chorus & Orch	\$ 66,500	\$ 68,399	\$ 48,700	\$ (17,800)
6630	All-State Band	\$ 34,200	\$ 40,416	\$ 32,800	\$ (1,400)
6650	Music Miscellaneous	\$ -	\$ 1,364	\$ 500	\$ 500
6670	Journalism	\$ 6,150	\$ 4,674	\$ 6,150	\$ -
6680	Visual Arts	\$ 12,700	\$ 9,894	\$ 12,700	\$ -
6690	Show Choir	\$ 12,300	\$ 6,082	\$ -	\$ (12,300)
6700	Contingency Fund	\$ -	\$ -	\$ -	\$ -
8500	Capital Expenditures	\$ -	\$ -	\$ -	\$ -
		\$ 2,810,506	\$ 2,807,656	\$ 2,753,977	\$ (56,528)

EXPENSE BUDGET - 4					
		2017-2018	2017-2018	2018-2019	BUDGET
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	INCREASE
					(DECREASE)
5100	SALARIES				
5110	Regular Salaries	\$ 721,450	717,976.47	\$ 748,638	\$ 19,800
5120	Temporary Salaries	\$ 500		\$ 500	\$ (1,500)
5130	Meal Reimbursement	\$ 75		\$ -	\$ (500)
	TOTAL SALARIES	\$ 722,025	\$ 717,976	\$ 749,138	\$ 17,800
5200	EMPLOYEE BENEFITS				
5210	Social Security & Medicare 7.65%	\$ 55,191	54,110.63	\$ 57,271	\$ 2,080
5220	Retirement	\$ 43,287	42,728.15	\$ 44,666	\$ 1,379
5230	Health Insurance	\$ 153,104	141,380.51	\$ 159,993	\$ 6,889
5232	Dental Insurance	\$ 5,093	4,797.70	\$ 5,093	\$ 1
5240	Workmen's Compensation	\$ 6,208	7,484.00	\$ 6,200	\$ (8)
5241	Unemployment Comp.				\$ -
5260	Vacation/Sick Leave Severance				\$ -
5270	Vacation Days				\$ -
5280	Severance - 3 year Plan	\$ 44,774	\$ 44,775	\$ 30,756	\$ (14,018)
*5290	Supplemental Medical	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
	TOTAL EMPLOYEE BENEFITS	\$ 312,457	\$ 300,076	\$ 308,780	\$ (3,677)
*5290 - Supplemental Medical: Marlyn Goldhammer to receive \$400.00 per month for life. This benefit is considered as unearned income, thus not subject to social security taxes.					
(Reported to the IRS on Form 1099)					

EXPENSE BUDGET - 5					BUDGET
CODE	DESCRIPTION	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	INCREASE (DECREASE)
5300	PURCHASED SERVICES				
5311	Legal Costs and Fees/Lobbyist	\$ 25,000	\$ 15,586	\$ 25,000	\$ -
5312	403(b) Retirement/Investment/Advisor	\$ 1,300	\$ 956	\$ 1,300	\$ -
5313	Audit	\$ 12,000	\$ 17,990	\$ 12,000	\$ -
5314	Clinicians-Coaches Clinic	\$ 5,000	\$ 1,632	\$ 5,000	\$ -
5315	Test Supervisor				\$ -
5316	Clinicians & Rules Meetings	\$ 200		\$ 200	\$ -
5317	Appeals Committees	\$ 1,000	\$ 149	\$ -	\$ (1,000)
5319	Section V Meeting	\$ 2,000	\$ 501	\$ 12,000	\$ 10,000
5320	11 States Meeting			\$ 2,000	\$ 2,000
5321	Utilities	\$ 7,200	\$ 7,460	\$ 7,200	\$ -
5323	Maintenance and Repairs	\$ 8,000	\$ 7,676	\$ 8,000	\$ -
5324	Technology	\$ 10,000	\$ 9,324	\$ 10,000	\$ -
5325	Staff In-service	\$ 500	\$ 20	\$ 500	\$ -
5326	Snow Removal/Lawn	\$ 1,600	\$ 2,242	\$ 1,600	\$ -
5327	NFHS- Debate Topic Mtg	\$ 1,500	\$ 1,468	\$ 1,500	\$ -
5328	NFHS Speech Coordinators Meeting				\$ -
5329	NFHS Music/Speech Mtg	\$ 1,200	\$ 957	\$ 1,200	\$ -
5330	NIAAA Meeting				\$ -
5331	NF Summer Meeting	\$ 30,000	\$ 28,961	\$ 30,000	\$ -
5332	NF Winter Meeting	\$ 3,200	\$ 2,129	\$ 3,200	\$ -
5333	NF Legal Meeting	\$ 2,800	\$ 1,387	\$ 2,800	\$ -
5334	Staff Travel	\$ 66,500	\$ 80,548	\$ 70,000	\$ 3,500
5335	Board of Directors Travel	\$ 21,000	\$ 20,525	\$ 21,000	\$ -
5336	Advisory/Ad Hoc Committee/Officials	\$ 23,000	\$ 21,608	\$ 23,000	\$ -
5337	Dues-Wrestling Association	\$ 1,100	\$ 750	\$ 1,100	\$ -
5338	Dues-Basketball Association	\$ 5,000	\$ 5,030	\$ 5,000	\$ -
5339	Dues-Volleyball Association	\$ 2,300	\$ 2,775	\$ 2,300	\$ -
5340	Telephone	\$ 9,000	\$ 12,339	\$ 10,400	\$ 1,400
5341	Postage and Permit	\$ 19,000	\$ 19,320	\$ 19,000	\$ -
5342	United Parcel Service	\$ 5,200	\$ 3,918	\$ 5,200	\$ -
5343	State Officials Council	\$ 12,000	\$ 14,036	\$ 12,000	\$ -
5344	Internet/Cable.	\$ 2,500	\$ 2,447	\$ 2,500	\$ -
5345	Midwest Official's Summit	\$ 7,500	\$ 2,839	\$ 1,500	\$ (6,000)
5346	Dues-Football Association	\$ 4,200	\$ 3,810	\$ 4,200	\$ -
5347	Dues-Gymnastics Association	\$ 340	\$ 340	\$ 340	\$ -
5348	Rule Interpreter-Indianapolis	\$ -	\$ 558	\$ -	\$ -
5349	Recruitment of Officials				\$ -
5351	State Event Directors Mtg	\$ 2,000		\$ 2,000	\$ -
5354	NASO Meeting	\$ 2,000	\$ 1,479	\$ 2,000	\$ -
5355	Media	\$ 1,500	\$ 2,148	\$ 1,500	\$ -
5356	Officials Gifts	\$ 2,500	\$ 2,465	\$ 2,500	\$ -
5357	State Event Directors/Corp Gifts/Austads	\$ 3,500	\$ 2,397	\$ 3,500	\$ -
5358	FB Rules Meeting	\$ 1,300	\$ 611	\$ 1,300	\$ -
5359	SDIAAA	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
5360	Commercial Printing	\$ 42,000	\$ 14,067	\$ 20,000	\$ (22,000)
5361	Printing-Coaches Clinic	\$ 1,000		\$ 1,000	\$ -
5362	Printing-Officials	\$ 7,500		\$ 7,500	\$ -
5364	NFOA Membership @ \$17.00	\$ 20,000	\$ 20,043	\$ 20,000	\$ -
5365	Catastrophic/Liability Ins	\$ 173,500	\$ 156,223	\$ 173,500	\$ -
5368	State Officials Coordinator	\$ 10,500	\$ 13,973	\$ 10,500	\$ -
5369	Professional Accounting Services	\$ 3,000	\$ 750	\$ 3,000	\$ -
5370	Technology Conference	\$ 1,000		\$ 1,000	\$ -
5371	NSDA National Conference	\$ 1,300	\$ 1,183	\$ 1,300	\$ -
5390	Misc./Blazers/Shirts/Prep to Pro	\$ 12,000	\$ 27,905	\$ 16,000	\$ 4,000
	TOTAL PURCHASED SERVICES	\$ 577,740	\$ 534,527	\$ 569,640	\$ (8,100)

EXPENSE BUDGET - 6					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
5990	COMBINED WRESTLING-SF				
5991	Officials	\$ 20,000	\$ 20,531	\$ 20,000	\$ -
5992	Management Fee	\$ 11,000	\$ 12,276	\$ 11,000	\$ -
5993	Floor Removal/5% Gross/Custodial/Rent	\$ 52,000	\$ 44,186	\$ 15,000	\$ (37,000)
5994	Team Expenses	\$ 8,000	\$ 6,152	\$ 8,000	\$ -
5995	Awards	\$ 2,000	\$ 1,787	\$ 2,000	\$ -
5996	Tickets/Passes/Box Office/Surcharge	\$ 28,000	\$ 28,760	\$ 14,000	\$ (14,000)
	TOTAL COMBINED WRESTLING	\$ 121,000	\$ 113,691	\$ 70,000	\$ (51,000)
6010	BOYS' "B" BASKETBALL-AB				
6011	Officials	\$ 9,000	\$ 11,273	\$ 9,000	\$ -
6012	Management Fee	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
6013	Arena Rent and Custodial	\$ 4,300	\$ 5,133	\$ 4,300	\$ -
6014	Team Expenses	\$ 18,000	\$ 21,892	\$ 18,000	\$ -
6015	Tournament Bands	\$ 600	\$ 300	\$ 600	\$ -
6017	Awards	\$ 1,100	\$ 1,608	\$ 1,100	\$ -
6018	Tickets/Passes	\$ 2,000	\$ 1,498	\$ 2,000	\$ -
	TOTAL BOYS' "B" BASKETBALL	\$ 43,000	\$ 49,704	\$ 43,000	\$ -
6030	BOYS' "A" BASKETBALL-RC				
6031	Officials	\$ 10,500	\$ 10,059		\$ (10,500)
6032	Management Fee	\$ 8,500	\$ 8,500		\$ (8,500)
6033	Arena Rent, Facilities Fee and Custodial	\$ 15,000	\$ 41,479		\$ (15,000)
6034	Team Expenses	\$ 18,000	\$ 28,526		\$ (18,000)
6035	Tournament Bands	\$ 500			\$ (500)
6037	Awards	\$ 1,700	\$ 1,608		\$ (1,700)
6038	Tickets/Passes	\$ 6,500	\$ 6,151		\$ (6,500)
	TOTAL BOYS' "A" BASKETBALL	\$ 60,700	\$ 96,322	\$ -	\$ (60,700)
6050	BOYS' "AA" BASKETBALL-				
6051	Officials				\$ -
6052	Management Fee				\$ -
6053	Arena Rent, Facilities Fee/Custodial				\$ -
6054	Team Expenses				\$ -
6055	Tournament Bands				\$ -
6056	Supplies				\$ -
6057	Awards				\$ -
6058	Tickets/Passes				\$ -
6059	Cheerleader Meal/Room Allowance				\$ -
	TOTAL BOYS' "AA" BASKETBALL	\$ -	\$ -	\$ -	\$ -

EXPENSE BUDGET - 7					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
6070	GIRLS' "B" BASKETBALL-AB				
6071	Officials	\$ 7,000	\$ 10,976	\$ 7,950	\$ 950
6072	Management Fee	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
6073	Arena Rental /Custodial	\$ 3,000	\$ 3,628	\$ 3,000	\$ -
6074	Team Expenses	\$ 17,000	\$ 21,999	\$ 17,000	\$ -
6075	Tournament Bands	\$ 600	\$ 492	\$ 600	\$ -
6077	Awards	\$ 1,100	\$ 1,609	\$ 1,100	\$ -
6078	Tickets/Passes	\$ 850	\$ 476	\$ 850	\$ -
	TOTAL GIRLS' "B" BASKETBALL	\$ 35,050	\$ 44,680	\$ 36,000	\$ 950
6090	GIRLS' "A" BASKETBALL-WTN				
6091	Officials	\$ 10,500	\$ 10,270		\$ (10,500)
6092	Management Fee	\$ 5,500	\$ 5,500		\$ (5,500)
6093	Arena Rental/Custodial/Facility Fee	\$ 1,500	\$ 1,500		\$ (1,500)
6094	Team Expenses	\$ 17,000	\$ 19,119		\$ (17,000)
6095	Tournament Bands	\$ 450	\$ 150		\$ (450)
6097	Awards	\$ 1,700	\$ 1,609		\$ (1,700)
6098	Tickets/Passes/Box Office/5% gross	\$ 700	\$ 483		\$ (700)
	TOTAL GIRLS' "A" BASKETBALL	\$ 37,350	\$ 38,630	\$ -	\$ (37,350)
6100	GIRLS' "AA" BASKETBALL-				
6111	Officials				\$ -
6112	Management Fee				\$ -
6113	Arena Rental/Custodial/Facilities Fee				\$ -
6114	Team Expenses				\$ -
6115	Tournament Bands				\$ -
6116	Supplies				\$ -
6117	Awards				\$ -
6118	Tickets/Passes				\$ -
	TOTAL GIRLS' "AA" BASKETBALL	\$ -	\$ -	\$ -	\$ -
6130	"B" WRESTLING-				
6131	Officials				\$ -
6132	Management Fee				\$ -
6133	Floor Removal/5%Gross/Custodial/Rent				\$ -
6134	Team Expenses (55 schools)				\$ -
6137	Awards				\$ -
6138	Tickets/Passes/BoxOffice/Surcharge				\$ -
	TOTAL "B" WRESTLING	\$ -	\$ -	\$ -	\$ -

EXPENSE BUDGET - 8					
					BUDGET
CODE	DESCRIPTION	2017-2018	2017-2018	2018-2019	INCREASE
		BUDGET	ACTUAL	BUDGET	(DECREASE)
6150	"A" WRESTLING-				
6151	Officials				\$ -
6152	Management Fee				\$ -
6153	Rent/Custodial/Floor Removal				\$ -
6154	Team Expenses (32 schools)				\$ -
6157	Awards				\$ -
6158	Tickets/Passes/Box Office/Surcharge				\$ -
	TOTAL "A" WRESTLING	\$ -	\$ -	\$ -	\$ -
6170	GYMNASTICS-WTN				
6171	Officials	\$ 12,000	\$ 10,525	\$ 12,000	\$ -
6172	Management Fee	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
6173	Arena Rent/Custodial	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
6174	Team Expenses	\$ 2,300	\$ 2,146	\$ 2,300	\$ -
6177	Awards	\$ 1,750	\$ 1,540	\$ 1,750	\$ -
6178	Tickets/Passes	\$ 350	\$ 280	\$ 350	\$ -
	TOTAL GYMNASTICS	\$ 21,400	\$ 19,491	\$ 21,400	\$ -
6200	TRACK AND FIELD-WEST				
6201	Officials/Announcers	\$ 8,800	\$ 12,659	\$ 6,300	\$ (2,500)
6202	Management Fee/Computer Personnel	\$ 6,100	\$ 7,045	\$ 6,100	\$ -
6204	Team Expenses	\$ 36,000	\$ 36,890	\$ 36,000	\$ -
6206	Supplies/Film/Ammo/Finish Lynk	\$ 8,600	\$ 9,580	\$ 8,600	\$ -
6207	Awards	\$ 8,000	\$ 8,430	\$ 8,000	\$ -
6208	Tickets/Passes	\$ 2,000	\$ 1,175	\$ 2,000	\$ -
6209	Region Meet Software	\$ 2,864	\$ 2,884	\$ -	\$ -
	TOTAL TRACK AND FIELD	\$ 72,364	\$ 78,662	\$ 67,000	\$ (2,500)
6220	GOLF-DUNES, PIR, DELL RAP, AB				
6221	Officials	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
6222	Management Fee	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
6223	Greens Fees & Cart Rental	\$ 10,800	\$ 11,776	\$ 10,800	\$ -
6226	Supplies	\$ 1,500	\$ 1,198	\$ 1,500	\$ -
6227	Awards	\$ 4,200	\$ 3,433	\$ 4,200	\$ -
	TOTAL GOLF	\$ 19,500	\$ 19,407	\$ 19,500	\$ -
6240	TENNIS-SF/RC/BV				
6241	Officials	\$ 6,600	\$ 5,986	\$ 6,600	\$ -
6242	Management Fee	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
6243	Indoor Court Rental	\$ 1,500	\$ 5,180	\$ 1,500	\$ -
6246	Supplies (12 cases @ \$60.00)	\$ 100		\$ 100	\$ -
6247	Awards	\$ 1,600	\$ 1,480	\$ 1,600	\$ -
	TOTAL TENNIS	\$ 12,800	\$ 15,646	\$ 12,800	\$ -

EXPENSE BUDGET - 9					BUDGET
CODE	DESCRIPTION	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	INCREASE (DECREASE)
6260	CROSS COUNTRY-RC				
6261	Official	\$ 240	\$ 351	\$ 240	\$ -
6262	Management Fee	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
6263	Rental of Course	\$ 400	\$ 400	\$ 400	\$ -
6265	Computer Scoring	\$ 3,100	\$ 3,785	\$ 3,100	\$ -
6266	Supplies	\$ 550	\$ 575	\$ 550	\$ -
6267	Awards	\$ 3,800	\$ 3,460	\$ 3,800	\$ -
	TOTAL CROSS COUNTRY	\$ 11,090	\$ 11,570	\$ 11,090	\$ -
6280	FOOTBALL PLAY-OFFS-VRM				
6281	Officials	\$ 9,375	\$ 9,488	\$ 9,300	\$ (75)
6283	Rent of Dome	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
6284	Team Expenses	\$ 7,700	\$ 5,696	\$ 7,700	\$ -
6285	Tournament Bands	\$ 500		\$ 500	\$ -
6287	Awards/Dist Champions	\$ 3,300	\$ 2,854	\$ 2,800	\$ (500)
6288	Tickets/Passes	\$ 2,200	\$ 1,739	\$ 1,700	\$ (500)
6290	Sub-State Losses	\$ 3,000	\$ 4,642	\$ 3,000	\$ -
	TOTAL FOOTBALL PLAY-OFFS	\$ 76,075	\$ 74,419	\$ 75,000	\$ (1,075)
6300	VOLLEYBALL B-				
6301	Officials				\$ -
6302	Management Fee				\$ -
6303	5% gross/Custodial/Facilities Fee				\$ -
6304	Team Expenses				\$ -
6305	Tournament Bands				\$ -
6307	Awards				\$ -
6308	Tickets/Passes				\$ -
	TOTAL VOLLEYBALL "B"	\$ -	\$ -	\$ -	\$ -
6320	VOLLEYBALL A-				
6321	Officials				\$ -
6322	Management Fee				\$ -
6323	5% gross/Custodial/Facilities Fee				\$ -
6324	Team Expenses				\$ -
6325	Tournament Bands				\$ -
6327	Awards				\$ -
6328	Tickets/Passes				\$ -
	TOTAL VOLLEYBALL "A"	\$ -	\$ -	\$ -	\$ -

EXPENSE BUDGET - 10					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
	VOLLEYBALL COMBINED TOURNAMENT-RC				
6341	Officials	\$ 22,000	\$ 24,412	\$ 23,350	\$ 1,350
6342	Management Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
6343	6% gross/Custodial/Facilities Fee	\$ 60,000	\$ 46,043	\$ 60,000	\$ -
6344	Team Expenses	\$ 42,000	\$ 60,494	\$ 42,000	\$ -
6345	Tournament Bands	\$ 150	\$ 150	\$ 150	\$ -
6347	Awards	\$ 3,250	\$ 4,855	\$ 4,500	\$ 1,250
6348	Tickets/Passes	\$ 10,000	\$ 6,519	\$ 10,000	\$ -
	TOTAL COMBINED VOLLEYBALL TOURNAMENT	\$ 147,400	\$ 152,475	\$ 150,000	\$ 2,600
	VOLLEYBALL AA-				
6350	VOLLEYBALL AA-				
6351	Officials				\$ -
6352	Management Fee				\$ -
6353	Rent/Custodial/Fac Fee/Workers				\$ -
6354	Team Expenses				\$ -
6355	Tournament Bands				\$ -
6357	Awards				\$ -
6358	Tickets/Passes				\$ -
	TOTAL VOLLEYBALL AA	\$ -	\$ -	\$ -	\$ -
	CHEER & DANCE-RC				
6370	CHEER & DANCE-RC				
6371	Officials	\$ 4,500	\$ 5,186	\$ 4,500	\$ -
6372	Management Fee	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
6373	Rent/Custodial	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
6374	Team Expenses	\$ 7,500	\$ 12,101	\$ 5,700	\$ (1,800)
6377	Awards	\$ 3,200	\$ 2,644	\$ 2,500	\$ (700)
6378	Tickets/Passes	\$ 450	\$ 294	\$ 300	\$ (150)
	TOTAL CHEER & DANCE	\$ 18,650	\$ 23,224	\$ 16,000	\$ (2,650)
	SOCCER-AB				
6380	SOCCER-AB				
6381	Officials	\$ 3,200	\$ 4,456	\$ 4,000	\$ 800
6382	Management Fee	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
6383	Custodial	\$ 500	\$ 500	\$ 500	\$ -
6384	Team Expenses	\$ 8,300	\$ 4,974	\$ 5,150	\$ (3,150)
6385	Tournament Band	\$ 300		\$ 300	\$ -
6386	Supplies	\$ 100			\$ (100)
6387	Awards	\$ 1,800	\$ 1,380	\$ 1,300	\$ (500)
6388	Tickets/Passes	\$ 225	\$ 272	\$ 250	\$ 25
	TOTAL SOCCER	\$ 15,925	\$ 13,082	\$ 13,000	\$ (2,925)
	STUDENT COUNCIL				
6400	STUDENT COUNCIL				
6401	SDSCA Executive Director Stipend	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
6402	Convention Meals	\$ 22,500	\$ 32,890	\$ 38,000	\$ 15,500
6403	Convention Room Rental	\$ 10,000	\$ 11,929	\$ 6,000	\$ (4,000)
6404	Convention Guest Speaker	\$ 6,000	\$ 3,000	\$ 6,000	\$ -
6405	Convention Shirts	\$ 5,000	\$ 5,042	\$ 5,000	\$ -
6406	Convention DJ (HS)	\$ 3,600	\$ 3,000	\$ 3,600	\$ -
6407	Convention DJ (MS)	\$ 800	\$ 485	\$ 800	\$ -
6408	Convention Sunday Entertainment	\$ -	\$ 50		\$ -
6409	NFHS Transportation (airfare)	\$ 4,000	\$ 4,519	\$ 4,000	\$ -
6410	NFHS Adult Rooms (3 nights)	\$ 450.00		\$ 500.00	\$ 50
6411	NASC Transportations (mileage)	\$ 1,000.00		\$ 1,000.00	\$ -
6412	NASC Lodging	\$ 850.00	\$ 665.99	\$ 850.00	\$ -
6413	NASC Meals	\$ 600.00	\$ 77.00	\$ 600.00	\$ -
6414	NASSCED Transportation (airfare)	\$ 500.00	\$ 373.60	\$ 500.00	\$ -
6415	NASSCED Lodging	\$ 300.00	\$ 308.67	\$ 450.00	\$ 150
6416	NASSCED Meals	\$ 100.00		\$ 100.00	\$ -
6417	NDSCC Transportation (airfare)	\$ 300.00			\$ (300)
6418	NDSCC Lodging	\$ 800.00			\$ (800)
6419	NDSCC Meals	\$ 1,000.00			\$ (1,000)
6420	SDSCA Board Travel			\$ 1,500.00	\$ 1,500
	TOTAL STUDENT COUNCIL	\$ 59,300	\$ 63,841	\$ 70,400	\$ 11,100

EXPENSE BUDGET - 11									BUDGET
		2017-2018	2017-2018	2018-2019					INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET					(DECREASE)
6450	ORAL INTERP-AB								
6451	Judges	\$ 9,000	\$ 10,201	\$ 9,000	\$				-
6452	Management Fee	\$ 200	\$ 200	\$ 200	\$				-
6457	Awards	\$ 5,000	\$ 4,389	\$ 5,000	\$				-
6459	Programs	\$ 2,000	\$ 1,634	\$ 2,000	\$				-
	TOTAL ORAL INTERP	\$ 16,200	\$ 16,423	\$ 16,200	\$				-
6470	ONE ACT PLAY-BV								
6471	Judges	\$ 9,000	\$ 9,282	\$ 9,000	\$				-
6472	Management Fee	\$ 1,800	\$ 1,800	\$ 1,800	\$				-
6477	Awards	\$ 3,200	\$ 3,651	\$ 3,200	\$				-
6479	Program	\$ 2,100	\$ 2,035	\$ 2,100	\$				-
	TOTAL ONE ACT PLAY	\$ 16,100	\$ 16,769	\$ 16,100	\$				-
6500	DEBATE-WTN								
6501	Judges	\$ 11,000	\$ 14,255	\$ 14,000	\$				3,000
6502	Management Fee	\$ 200	\$ 200	\$ 200	\$				-
6507	Awards	\$ 2,300	\$ 2,140	\$ 2,300	\$				-
6508	NFHS Speech Award	\$ 80	\$ 70	\$ 80	\$				-
6510	Computer (Joy of Tournaments)	\$ 200	\$ 400	\$ 200	\$				-
6511	Computer Operator	\$ 200		\$ 200	\$				-
6512	Extemp Draw Facilitator			\$ 50	\$				50
	TOTAL DEBATE	\$ 13,980	\$ 17,066	\$ 17,030	\$				3,050
6540	JAZZ BAND - AB								
6541	Guest Conductors	\$ 8,600	\$ 7,172	\$ 8,600	\$				-
6542	Rent/Custodial	\$ 300		\$ 300	\$				-
6543	Chairman/Site Expense	\$ 250	\$ 250	\$ 250	\$				-
6544	Audition Expense	\$ 1,000	\$ 1,000	\$ 1,000	\$				-
6546	Music	\$ 500	\$ 540	\$ 800	\$				300
6547	Awards	\$ 250	\$ 336	\$ 250	\$				-
6549	Faculty Performance Session	\$ 350	\$ 200	\$ 350	\$				-
6550	Programs	\$ 1,500	\$ 1,009	\$ 1,100	\$				(400)
	TOTAL JAZZ BAND	\$ 12,750	\$ 10,506	\$ 12,650	\$				(100)
6610	ALL-STATE CHORUS & ORCHESTRA-SF								
6611	Guest Conducts -Fees, Expenses, Accompanst	\$ 6,000	\$ 5,706	\$ 6,000	\$				-
6612	Arena Rent/Custodial	\$ 35,000	\$ 38,332	\$ 15,000	\$				(20,000)
6613	Chairman/Site Expense	\$ 1,000	\$ 950	\$ 1,800	\$				800
6614	Audition Expense	\$ 12,500	\$ 13,116	\$ 13,000	\$				500
6615	Piano Rental	\$ 3,000	\$ 3,070	\$ 1,000	\$				(2,000)
6616	Music	\$ 1,000	\$ 1,061	\$ 1,000	\$				-
6617	Awards	\$ 1,700	\$ 1,814	\$ 1,700	\$				-
6618	Tickets/Passes/Box Office	\$ 300		\$ 3,400	\$				3,100
6620	Programs	\$ 5,500	\$ 3,350	\$ 5,300	\$				(200)
6621	Sound System	\$ 500	\$ 1,000	\$ 500	\$				-
	TOTAL CHORUS & ORCHESTRA	\$ 66,500	\$ 68,399	\$ 48,700	\$				(17,800)

EXPENSE BUDGET - 12					
					BUDGET
		2017-2018	2017-2018	2018-2019	INCREASE
CODE	DESCRIPTION	BUDGET	ACTUAL	BUDGET	(DECREASE)
6630	ALL-STATE BAND- RC				
6631	Guest Conductor -Fees & Expenses	\$ 5,200	\$ 5,002	\$ 5,100	\$ (100)
6632	Arena Rent/Custodial	\$ 4,000	\$ 9,010	\$ 1,000	\$ (3,000)
6633	Chairman	\$ 250	\$ 250	\$ 400	\$ 150
6634	Audition Expense	\$ 20,000	\$ 22,024	\$ 22,000	\$ 2,000
6636	Music	\$ 1,200	\$ 1,237	\$ 1,200	\$ -
6637	Awards	\$ 900	\$ 1,070	\$ 1,000	\$ 100
6638	Tickets/Passes	\$ 150			\$ (150)
6640	Programs	\$ 2,500	\$ 1,825	\$ 2,100	\$ (400)
	TOTAL BAND	\$ 34,200	\$ 40,416	\$ 32,800	\$ (1,400)
6650	MUSIC MISCELLANEOUS				
6651	SDBA Convention				\$ -
6653	SDMEA Convention		\$ 500	\$ 500	\$ 500
6661	Digital Ballot Computer Service	\$ 2,000	\$ 864		\$ (2,000)
	TOTAL MUSIC MISC.	\$ -	\$ 1,364	\$ 500	\$ 500
6670	JOURNALISM-BKNG				
6673	Journalism Convention	\$ 4,000	\$ 2,408	\$ 4,000	\$ -
6674	Journalism Adjudicator	\$ 1,550	\$ 1,606	\$ 1,550	\$ -
6675	Postage	\$ 200		\$ 200	\$ -
6677	Awards	\$ 400	\$ 660	\$ 400	\$ -
	TOTAL JOURNALISM	\$ 6,150	\$ 4,674	\$ 6,150	\$ (50)
6680	VISUAL ARTS-SF				
6681	Judges	\$ 6,000	\$ 6,510	\$ 6,000	\$ -
6683	Rent/Repair	\$ 4,000	\$ 1,726	\$ 4,000	\$ -
6685	Gallery Reception	\$ 1,200	\$ 505	\$ 1,200	\$ -
6687	Awards	\$ 1,500	\$ 1,152	\$ 1,500	\$ -
	TOTAL VISUAL ARTS	\$ 12,700	\$ 9,894	\$ 12,700	\$ 1,400
6690	SHOW CHOIR-MIT				
6691	Judges	\$ 7,000	\$ 2,325		\$ (7,000)
6692	Management Fee	\$ 1,000	\$ 1,000		\$ (1,000)
6693	Rent/Custodial	\$ -			\$ -
6694	Awards	\$ 2,000	\$ 1,609		\$ (2,000)
6695	Tickets/Passes	\$ 300	\$ (272)		\$ (300)
6696	Programs	\$ 2,000	\$ 1,420		\$ (2,000)
		\$ 12,300	\$ 6,082	\$ -	\$ (12,300)
6700	CONTINGENCY FUND				
6701	General Fund Dollars				\$ -
	TOTAL CONTINGENCY FUND				\$ -
8500	NON OPERATING EXPENDITURES				
8540	Equipment				\$ -
8551	Cap. Exp.-Building Construction				\$ -
8560	Uncollectable Debt				\$ -
	TOTAL CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 2,810,506	\$ 2,807,656	\$ 2,753,977	\$ 56,528
	TOTAL REVENUES	\$ 2,854,055	\$ 2,894,515	\$ 2,801,730	\$ (52,325)
	NET PROFIT (LOSS)	\$ 43,549	\$ 86,859	\$ 47,753	\$ 4,203