

■ New Event/Activity  
■ Budget Increase  
■ Removed/ Budget Decrease

AS OF  
04.01.20

| ACCOUNT<br>NUMBER                       | ACCOUNT NAME                                  | FY2016-17<br>ACTUALS | FY2017-18<br>ACTUALS | FY2018-19<br>ACTUALS | FY2019-20<br>ADOPTED<br>BUDGET | FY2019-20<br>ACTUAL REVENUE<br>/ SPONSORSHIP | FY2019-20 YEAR<br>END<br>PROJECTION | FY2020-21<br>COMMITTEE BUDGET<br>REQUEST | JUSTIFICATION<br>FOR BUDGET INCREASE<br>OR NEW<br>EVENT/ACTIVITY | ESTIMATED<br>FY2019-20<br>EVENT<br>ATTENDEES | ESTIMATED<br>COST<br>PER PERSON |
|-----------------------------------------|-----------------------------------------------|----------------------|----------------------|----------------------|--------------------------------|----------------------------------------------|-------------------------------------|------------------------------------------|------------------------------------------------------------------|----------------------------------------------|---------------------------------|
| <b>EDUCATION ADVISORY BOARD</b>         |                                               |                      |                      |                      |                                |                                              |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548150                          | EDUCATIONAL ADVISORY BOARD                    | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | EDUCATIONAL ADVISORY BOARD                    | \$826                | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | APLAN-AP LANGUAGE ARTS PROGRAM                | \$26,000             | \$26,000             | \$26,000             | \$26,500                       | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | BOBIC-BOB GRAHAM & BARBARA GOLEMAN ACTIVITIES | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | BOBMA-BOB GRAHAM EDUC CTER MATERIALS          | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | DIREC-DIRECT INSTRUCTION TUTORING             | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | EVENT-TOWN EVENTS                             | \$0                  | \$822                | \$1,337              | \$1,000                        | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | FCAT-FCAT TUTORING                            | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | FRIEN-FRIENDS OF THE LIBRARY                  | \$4,000              | \$4,000              | \$4,000              | \$4,000                        | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | IMAG-IMAGINATION LIBRARY                      | \$2,541              | \$3,045              | \$3,483              | \$4,000                        | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | MISC-MISCELLANEOUS EXPENSES                   | \$169                | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | MUC-MIAMI LAKES K-8 INSTRUCTIONAL COSTS       | \$0                  | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | SAT-SAT/ACT PREP COURSES                      | \$1,325              | \$0                  | \$11,003             | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | STEM-ELECTIVE COURSES                         | \$10,000             | \$10,000             | \$10,000             | \$10,000                       | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | TECH-TECHNOLOGY & MEDIA                       | \$0                  | \$0                  | \$12,000             | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| 0017407-548156                          | TEST STANDARDIZED TESTING SUPPORT             | \$9,300              | \$0                  | \$0                  | \$0                            | \$0                                          |                                     |                                          |                                                                  |                                              |                                 |
| <b>TOTAL EDUCATIONAL ADVISORY BOARD</b> |                                               | <b>\$54,161</b>      | <b>\$43,867</b>      | <b>\$67,823</b>      | <b>\$45,500</b>                | <b>\$0</b>                                   | <b>\$0</b>                          | <b>\$0</b>                               |                                                                  |                                              |                                 |