



Developmental Research School
at the University of Florida

Proposed Amendment to the Approved 2016-2017 Activity Fees

- On May 17, 2016 the School Advisory Council approved the budget for the 2016-2017 Activity Fees. At time of approval the projected carry forward was listed as \$10,000.
- When the fiscal year ended on June 30, 2016 the actual carry forward amount was determined to be \$36,674. Reasons for the increased carry forward are as follows:
 - The invoice for the 2016 Senior Banquet was received after June 30, 2016.
 - The anticipated invoice for reupholstering the old school bus has not yet been received.
- The proposed changes to the Approved 2016-2017 Activity Fees Budget are highlighted in yellow to account for the \$26,674 unexpected increase in carry forward funds:
 - Add \$10,000 to the Contracted Coaches and Trainers Payroll Expenses in anticipation of current contract proposals to meet current Alachua County stipends rates
 - Add \$5,000 to Field Paint to account for actual costs during the 2015-2016 athletic season
 - Add \$2,000 strings supplement to account for actual cost during 2015-2016
 - Add \$7,000 to Club Sponsor Stipends to account for actual costs during 2015-2016
 - Add \$6,404 to Graduation Expenses to account for late invoice for Senior Banquet
 - Add \$1,000 to the National Competition Travel Budget

**Activity Fee Actual 2016-2017
Proposed
8/17/2016**

<i>Fees Projected to Collect</i>	Projected	Department Total	
Funds Generated from Activity Fees			
82.17% Full Pay	273,626		
17.83% Reduced Pay	59,374		
2016-2017 Carry Forward	36,674		
Projected Income	369,674		
EXPENSES			
Athletic Program			
Team Supplements			
Baseball	1,000		
Basketball-Boys	1,000		
Basketball-Girls	1,000		
Cheerleading	500		
Cross Country	500		
Football	1,000		
Golf	500		
Lacrosse	1,000		
Soccer-Boys	1,000		
Soccer-Girls	1,000		
Softball	1,000		
Swimming/Dive	500		
Tennis-Boys	500		
Tennis-Girls	500		
Track	500		
Volleyball	1,000		
Total Supplements	12,500		
Payroll Expense			
2 Directors	5,772		
Contracted Coaches and Trainers	98,000		
Total Payroll	103,772		
Misc. Charges			
Dues and Memberships	2,000		
Field Paint	15,000		
Maintenance/Grounds/Utilities	4,300		
Materials and Supplies	3,000		
UF Fringe Pool	6,750		
Total Misc. Charges	31,050		
Total Athletic Program	147,322	131,923	
Student Activity Support			
Club Supplements			
Odyssey of the Mind	1,000		
HS FIRST Robotics	1,000		
MS Robotics/LEGO	500		
Marine Science	500		
Hispanic Honor Society	1,000		
Speech & Debate	1,000		
Student Government	500		
Total Club Supplements	5,500		
Performing Arts Supplements			
Elementary Chorus	500		
Thespians	750		
Strings	7,000		
Vocal Ensemble	500		
Women's Ensemble	500		
Band	8,300		
Total PA Supplements	17,550		
Total Club & PAC Supplements	23,050		
			Difference

**Activity Fee Actual 2016-2017
Proposed
8/17/2016**

Payroll Expenses			
Club Sponsor Stipends	62,000		
Total Payroll Charges	62,000		
Student Enrichment			
Field Trips	35,000		
Graduation Expenses	22,404		
National Competition Travel	4,000		
Student Recognition	3,498		
Senior Class	4,400		
Total Student Enrichment Support	69,302		
Total Student Activity Support	154,352		
Direct Student Support			
Credit Card Fees	2,300		
Insurance	3,000		
Transportation (Drivers, Maint. & Gas)	55,000		
UF Fringe Pool	7,700		
Total Program Support	68,000		
Total Student/Program Support	222,352		
Total Student Activity & Athletic	369,674		
Total Student Activity & Athletic			369,674
06/30/2017 Balance			-

Activity Fee Program Distribution

