

2024-2025 Activity Fee Draft			
<i>Fees Projected to Collect</i>	Projected	Actual	Balance
Funds Generated from Activity Fees			
87.35% Full Pay	371,195		-
12.65% Reduced Pay	54,475		-
PKY PreK	6,150		
 <i>Projected Income</i>	431,820	-	-
EXPENSES			
<i>Athletic Program</i>	Projected	Expense	Balance
Team Supplements			
Baseball	1,000		1,000
Basketball-Boys	1,000		1,000
Basketball-Girls	1,000		1,000
Cheerleading	500		500
Cross Country	1,000		1,000
Football	1,000		1,000
Golf	500		500
Soccer-Boys	1,000		1,000
Soccer-Girls	1,000		1,000
Softball	1,000		1,000
Swimming/Dive	1,000		1,000
Tennis-Boys	500		500
Tennis-Girls	500		500
Track	1,000		1,000
Volleyball	1,000		1,000
 <i>Total Supplements</i>	13,000	-	13,000
<u>Payroll Expense</u>			
1 Director and 1 Assistant Director	6,012		6,012
Payroll for athletic fields - 50%	23,500		23,500
Contracted Coaches and Trainers (Trainer Contract 29,494.14)	115,000		115,000
 <i>Total Payroll</i>	144,512	-	144,512
<u>Misc. Charges</u>			
Dues and Memberships	500		500
Utilities	11,000		11,000
Materials and Supplies	3,000		3,000
UF Fringe Pool	12,000		12,000
 <i>Total Misc. Charges</i>	26,500	-	26,500
 <i>Total Athletic Program</i>	184,012	-	184,012
<i>Student Activity Support</i>	Projected		
Club Supplements			

Odyssey of the Mind	1,000		1,000
HS FIRST Robotics	1,000		1,000
HS FTC Robotics	1,000		1,000
MS Robotics/LEGO	500		500
Elementary LEGO	525		525
Hispanic Honor Society	1,000		1,000
Speech & Debate	1,000		1,000
Student Government	500		500
Total Club Supplements	6,525	-	6,525
Performing Arts Supplements			
Fall Drama and Spring Musical (Recurring, fall drama 2K and spring musical 4K for adults who help produce the shows)	6,000		6,000
Elementary Chorus	500		500
Thespians	1,000		1,000
Vocal Ensemble	1,000		1,000
Band	8,300		8,300
Total PA Supplements	16,800	-	16,800
Total Club & PAC Supplements	23,325	-	23,325
Payroll Expenses			
Club Sponsor Stipends	70,000		70,000
Total Payroll Charges	70,000	-	70,000
Student Enrichment			
Field Trips	30,000		30,000
Graduation Expenses	18,000		18,000
Senior Class	3,600		3,600
Student Recognition	5,000		5,000
PKY PreK	6,150		6,150
Total Student Enrichment Support	62,750	-	62,750
Total Student Activity Support	156,075	-	156,075
Direct Student Support			
Credit Card Fees	12,610		12,610
Insurance	2,123		2,123
Transportation (Drivers, Maint. & Gas)	60,000		60,000
UF Fringe Pool	17,000		17,000
Total Program Support	91,733	-	91,733
Total Student/Program Support	247,808	-	247,808
Total Student Activity & Athletic	431,820	-	431,820
Total Student Activity & Athletic			431,820

Total Revenue

431,820

Balance

0

Activity Fee Program Distribution

