

## Activity Fee Proposed 2021-2022

<b><u>Fees Projected to Collect</u></b>	<b>Projected</b>		<b>Balance</b>
<b>Funds Generated from Activity Fees</b>			
87.35% Full Pay	327,563	-	-
12.65% Reduced Pay	47,438	-	-
2020-2021 Carry Forward	132,442	-	-
2021-2022 Outstanding Fees to be Collected		-	-
<b>Projected Income</b>	<b>507,442</b>	-	-
<b>EXPENSES</b>			
<b><u>Athletic Program</u></b>	<b>Projected</b>		<b>Balance</b>
<b>Team Supplements</b>			
Baseball	2,000	-	-
Basketball-Boys	2,000	-	-
Basketball-Girls	2,000	-	-
Cheerleading	500	-	-
Cross Country	1,000	-	-
Football	2,000	-	-
Golf	500	-	-
Soccer-Boys	2,000	-	-
Soccer-Girls	2,000	-	-
Softball	2,000	-	-
Swimming/Dive	1,000	-	-
Tennis-Boys	500	-	-
Tennis-Girls	500	-	-
Track	1,000	-	-
Volleyball	2,000	-	-
<b>Total Supplements</b>	<b>21,000</b>	-	-
<b>Payroll Expense</b>			
1 Director	6,012	-	-
Payroll for athletic fiields - 50%	18,000	-	-
Contracted Coaches and Trainers	107,500	-	-
<b>Total Payroll</b>	<b>131,512</b>	-	-
<b>Misc. Charges</b>			
Dues and Memberships	1,100	-	-
Field Paint and Ground Maintenance	15,315	-	-
Rentals/Utilities	5,000	-	-
Materials and Supplies	5,000	-	-
UF Fringe Pool	10,500	-	-
<b>Total Misc. Charges</b>	<b>36,915</b>	-	-
<b>Total Athletic Program</b>	<b>189,427</b>	-	-
<b><u>Student Activity Support</u></b>	<b>Projected</b>		
<b>Club Supplements</b>			
Odyssey of the Mind	1,000	-	-
HS FIRST Robotics	2,000	-	-
HS FTC Robotics	2,000	-	-
MS Robotics/LEGO	1,000	-	-
Elementary LEGO	1,050	-	-
Marine Science	500	-	-
Hispanic Honor Society	1,000	-	-
Speech & Debate	1,000	-	-
Student Government	500	-	-
<b>Total Club Supplements</b>	<b>10,050</b>	-	-
<b>Performing Arts Supplements</b>			
Fall Drama and Spring Musical	6,000	-	-
Elementary Chorus	500	-	-
Thespians	1,000	-	-
Vocal Ensemble	1,000	-	-
Band	8,300	-	-
<b>Total PA Supplements</b>	<b>16,800</b>	-	-
<b>Total Club &amp; PAC Supplements</b>	<b>26,850</b>	-	-
<b>Payroll Expenses</b>			
Club Sponsor Stipends	65,000	-	-
<b>Total Payroll Charges</b>	<b>65,000</b>	-	-

## Activity Fee Proposed 2021-2022

<b>Student Enrichment</b>			
Field Trips	29,025	-	-
Graduation Expenses	14,900	-	-
National Competition Travel	3,500	-	-
Student Recognition	2,000	-	-
Outdoor Learning Mini Grants	30,000		
Student Planners	5,000		
Senior Class	3,600	-	-
<b>Total Student Enrichment Support</b>	<b>88,025</b>	-	-
<b>Total Student Activity Support</b>	<b>179,875</b>	-	-
<b>Direct Student Support</b>			
Credit Card Fees	4,000	-	-
Directors Discretionary Fund	16,103		
2 Vans, tags, title, etc.	50,000		
Insurance	2,600	-	-
Transportation (Drivers, Maint. & Gas)	50,433	-	-
UF Fringe Pool	15,004	-	-
<b>Total Program Support</b>	<b>138,140</b>	-	-
<b>Total Student /Program Support</b>	<b>318,015</b>	-	-
<b>Total Student Activity &amp; Athletic</b>	<b>507,442</b>	-	-
<b>Total Student Activity &amp; Athletic</b>			<b>507,442</b>
<b>Total Projected Revenue</b>			<b>507,442</b>
<b>Balance</b>			<b>0</b>

**Activity Fee Program Distribution**

