

Activity Fee Proposed 2021-2022

<u>Fees Projected to Collect</u>	Projected		Balance
Funds Generated from Activity Fees			
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		-	-
Projected Income	507,442	-	-
EXPENSES			
<u>Athletic Program</u>	Projected		Balance
Team Supplements			
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	-	-
Total Supplements	21,000	-	-
Payroll Expense			
1 Director	6,012	-	-
Payroll for athletic fiields - 50%	18,000	-	-
Contracted Coaches and Trainers	107,500	-	-
Total Payroll	131,512	-	-
Misc. Charges			
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	-	-
Total Misc. Charges	36,915	-	-
Total Athletic Program	189,427	-	-
<u>Student Activity Support</u>	Projected		
Club Supplements			
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	-	-
Total Club Supplements	10,050	-	-
Performing Arts Supplements			
Fall Drama and Spring Musical	6,000	-	-
Elementary Chorus	500	-	-
Thespians	1,000	-	-
Vocal Ensemble	1,000	-	-
Band	8,300	-	-
Total PA Supplements	16,800	-	-
Total Club & PAC Supplements	26,850	-	-
Payroll Expenses			
Club Sponsor Stipends	65,000	-	-
Total Payroll Charges	65,000	-	-

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Student Enrichment			
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	-	-
Total Student Enrichment Support	88,025	-	-
Total Student Activity Support	179,875	-	-
Direct Student Support			
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	-	-
Total Program Support	138,140	-	-
Total Student /Program Support	318,015	-	-
Total Student Activity & Athletic	507,442	-	-
Total Student Activity & Athletic			507,442
Total Projected Revenue			507,442
Balance			0

Activity Fee Program Distribution

