Activity Fee Actual 2017-2018 Proposed

Funds Generated from Activity Fees				Ι
Funds Generated from Activity Fees	Fees Projected to Collect	Proiected		 Department Total
R2.117% Full Pay 17.83% Reduced Pay 2015-2016 Activity Fee Collected 2016-2017 Carry Forward 25,000		,		
17.83% Reduced Pay 2015-2016 Activity Fee Collected 2016-2017 Carry Forward Projected Income EXPENSES	<u>-</u>	281,021		
2015-2016 Activity Fee Collected 2016-2017 Carry Forward 25,000 373,210 EXPENSES Athletic Program Team Supplements 1,000 Basketball-Boys 1,000 Basketball-Girls 1,000 Cheerleading 500 Cross Country 500 Football 1,000 Cost Country 500 Football 1,000 Footb		•		
2016-2017 Carry Forward Projected Income STATULE Projected	•	-		
Projected Income STA; 210	•			
Athletic Program Team Supplements Baseball Baseball Boys Basketball-Girls Door	· ·			
Name	_	3/3,210		
Team Supplements		Dundantad		
Baseball Basketball-Boys 1,000 Basketball-Girls 1,000 1,000 Cheerleading 500 Cross Country 500 500 Cross Country 500 Lacrosse 1,000 Soccer-Boys 1,000 Soccer-Boys 1,000 Soccer-Boys 1,000 Soccer-Girls 1,000 Softball 1,000 Softbal		Projected		
Basketball-Boys 1,000 1,000 Cheerleading 500 Cross Country 500 Football 1,000 Cross		1 000		
Basketball-Giris				
Cheerleading	· · · · · · · · · · · · · · · · · · ·	7		
Cross Country 500 Football 1,000 Golf 1,000 Socoter-Boys 1,000 Soccer-Boys 1,000 Softball 1,000 Softball 1,000 Softball 1,000 Softball 1,000 Softball 1,000 Softball 1,000 Swimming/Dive 500 Tennis-Boys 500 Tennis-Girls 500 Track 500 Tr				
Football 1,000 500 500				
Golf				
Lacrosse		7		
Soccer-Boys 1,000 Soccer-Girls 1,000 Softball 1,000 Soft	· ·			
Soccer-Girls	Lacrosse	1,000		
Soccer-Girls	Soccer-Boys	1,000		
Softball	,	-		
Swimming/Dive 500 500 Tennis-Boys 500 Tennis-Boys 500 Tennis-Girls 500				
Tennis-Boys 500 500 Tennis-Girls 500 500 Track 500 Tra		7		
Tennis-Giris Track S00	<u> </u>			
Track Volleyball Total Supplements Payroll Expense 2 Directors Contracted Coaches and Trainers Total Payroll Misc. Charges Dues and Memberships Field Paint and Ground Maintenience Dues/Rentals/Utilities Materials and Supplies UF Fringe Pool Total Misc. Charges Total Athletic Program Student Activity Support Club Supplements Odyssey of the Mind HS FIRST Robotics MS Robotics/LEGO Marine Science Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Performing Arts Supplements Flementary Chorus Thespians Thespians Total PA Supplements Total PA Supplements 1,000 1,000 12,500 103,772 98,000 103,772 98,000 103,772 103,772 104,300 103,772 105,750 106,750 115,7,322 131,923 Differenc Diff				
Volleyball Total Supplements 1,000 12,500				
Total Supplements				
Payroll Expense 2 Directors 5,772 98,000				
2 Directors	· · · · · · · · · · · · · · · · · · ·			
Student Activity Support Club Supplements Club Supplement Club	l	5.772		
Misc. Charges Dues and Memberships Field Paint and Ground Maintenience Dues/Rentals/Utilities Materials and Supplies UF Fringe Pool Total Misc. Charges Total Athletic Program Student Activity Support Club Supplements Odyssey of the Mind HS FIRST Robotics MS Robotics/LEGO Marine Science Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Ferforming Arts Supplements Thespians Strings Vocal Ensemble Band Total PA Supplements Total PA Supplements Total PA Supplements Total Total PA Supplements Total Total PA Supplements Total Total PA Supplements Total Total PA Supplements	Contracted Coaches and Trainers			
Dues and Memberships Field Paint and Ground Maintenience Dues/Rentals/Utilities Materials and Supplies UF Fringe Pool Total Misc. Charges Total Athletic Program Student Activity Support Club Supplements Odyssey of the Mind HS FIRST Robotics MS Robotics/LEGO Marine Science Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Performing Arts Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements 1,000 25,000 41,050 41,050 157,322 131,923 Differenc 1,000 H1,000 H				
Field Paint and Ground Maintenience Dues/Rentals/Utilities Materials and Supplies UF Fringe Pool Total Misc. Charges Total Athletic Program Student Activity Support Club Supplements Odyssey of the Mind HS FIRST Robotics MS Robotics/LEGO Marine Science Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements 1,000 41,050 500 500 500 500 500 500 500 500 500	Misc. Charges			
Dues/Rentals/Utilities	Dues and Memberships	2,000		
Materials and Supplies 3,000 6,750 UF Fringe Pool 41,050 157,322 131,923 Student Activity Support Projected Difference Club Supplements 0dyssey of the Mind 1,000 1,000 HS FIRST Robotics 1,000 500 41,000 MS Robotics/LEGO 500 500 500 Marine Science 1,000 500 500 Hispanic Honor Society 1,000 5500 500 Student Government 500 5,500 5,500 Performing Arts Supplements 5,500 5,500 5,500 Performing Arts Supplements 500 5,500 5,500 Vocal Ensemble 500 500 500 500 Women's Ensemble 500 8,300 500 500 500 Band 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,550 7,	Field Paint and Ground Maintenience	25,000		
Total Misc. Charges Total Athletic Program Total Misc. Charges Total Athletic Program Total Athletic Program Total Club Supplements Total PA Suppl	Dues/Rentals/Utilities	4,300		
Total Misc. Charges Total Athletic Program Total Misc. Charges Total Athletic Program Total Athletic Program Total Club Supplements Total PA Suppl	Materials and Supplies	3,000		
Total Misc. Charges Total Athletic Program 157,322 131,923	• • •			
Student Activity Support Club Supplements Odyssey of the Mind HS FIRST Robotics MS Robotics/LEGO Marine Science Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements Projected Differenc Projected Differenc Differe	Total Misc. Charges			
Club Supplements 1,000 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 Elementary Ghorus 500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550	Total Athletic Program	157,322	131,923	
Club Supplements 1,000 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 Elementary Ghorus 500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550				
Club Supplements 1,000 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 Elementary Chorus 5,500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550	Student Activity Support	Projected		Difference
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 Elementary Chorus 5,500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550				
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 Elementary Chorus 5,500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550		1,000		
MS Robotics/LEGO 500 Marine Science 500 Hispanic Honor Society 1,000 Speech & Debate 1,000 Student Government 500 Total Club Supplements Elementary Chorus 500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550				
Marine Science 500 Hispanic Honor Society 1,000 Speech & Debate 1,000 Student Government 500 Total Club Supplements Performing Arts Supplements 5,500 Elementary Chorus 500 Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550		,		
Hispanic Honor Society Speech & Debate Student Government Total Club Supplements Performing Arts Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements 1,000 500 500 500 500 500 500 500 8,300 7,000 8,300 17,550				
Speech & Debate Student Government Total Club Supplements Performing Arts Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements 1,000 500 500 5,500 7,000 500 500 500 500 600 600 600 600 600				
Student Government Total Club Supplements Performing Arts Supplements Elementary Chorus Thespians Strings Vocal Ensemble Women's Ensemble Band Total PA Supplements 500 5,500 500 5,00 5,00 5,00 5,00 5,		-		
Total Club Supplements 5,500				
Performing Arts Supplements Elementary Chorus Thespians Strings 7,000 Vocal Ensemble Women's Ensemble Band Total PA Supplements 17,550				
Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550	Performing Arts Supplements			
Thespians 750 Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550	Elementary Chorus	500		
Strings 7,000 Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550		750		
Vocal Ensemble 500 Women's Ensemble 500 Band 8,300 Total PA Supplements 17,550		7,000		
Women's Ensemble 500 Band 8,300 **Total PA Supplements** 17,550				
Band 8,300 <i>Total PA Supplements</i> 17,550				
Total PA Supplements 17,550				
	Total Club & PAC Supplements			

5/9/17

Activity Fee Actual 2017-2018 Proposed

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Payroll Expenses					
Club Sponsor Stipends	62,000				
Total Payroll Charges	62,000				
Student Enrichment Director Discretionary	10,000				
Field Trips	29,500				
Graduation Expenses	11,500				
National Competition Travel	4,000				
Student Recognition	3,438				
Senior Class	4,400				
Total Student Enrichment Support	62,838				
Total Student Activity Support	147,888				
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	215,888				
Total Student Activity & Athletic	373,210				
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Total Student Activity & Athletic 373,210					
Activity Fee		/30/2017 Balance	-		
Athletic Supplement Support 18% Athletic Payroll 28% Student Enrichment 17% Athletic Misc. 11% Club Supplements 5% Club Supplements 1%					

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