

Activity Fee Proposed 2020-2021

<u>Fees Projected to Collect</u>	Projected	Increase Middle/High	Balance
Funds Generated from Activity Fees			
82.17% Full Pay	304,574	26,235	330,809
13.35% Reduced Pay	46,925	5,033	51,958
2019-2020 Carry Forward	2,825	-	2,825
Projected Income	354,324	31,268	385,592
EXPENSES			
<u>Athletic Program</u>	Projected		Balance
Team Supplements			
Baseball	1,000	-	-
Basketball-Boys	1,000	-	-
Basketball-Girls	1,000	-	-
Cheerleading	500	-	-
Cross Country	500	-	-
Football	1,000	-	-
Golf	500	-	-
Soccer-Boys	1,000	-	-
Soccer-Girls	1,000	-	-
Softball	1,000	-	-
Swimming/Dive	1,000	-	-
Tennis-Boys	500	-	-
Tennis-Girls	500	-	-
Track	1,000	-	-
Volleyball	1,000	-	-
Total Supplements	12,500	-	-
<u>Payroll Expense</u>			
Assistant Athletic Director	3,126	-	-
Athletic Field Maintenance	18,000	-	-
Contracted Coaches and Trainers	107,500	-	-
Total Payroll	128,626	-	-
<u>Misc. Charges</u>			
Dues and Memberships	1,100	-	-
Field Paint & Athletic Field 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	178,041	-	-
<u>Student Activity Support</u>	Projected		Balance
Club Supplements			
Odyssey of the Mind	1,000	-	-
HS FIRST Robotics	1,000	-	-
HS FTC Robotics	1,000	-	-
MS Robotics/LEGO	500	-	-
Elementary LEGO	525	-	-
Marine Science	500	-	-
Hispanic Honor Society	1,000	-	-
Speech & Debate	1,000	-	-
Student Government	500	-	-
Total Club Supplements	7,025	-	-
<u>Performing Arts Supplements</u>			
Elementary Chorus	500	-	-
Thespians	1,000	-	-
HS Vocal Ensemble	1,000	-	-
Marching Band	8,300	-	-
Total PA Supplements	10,800	-	-
Total Club & PAC Supplements	17,825	-	-

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Payroll Expenses			
Club Sponsors	65,000	-	-
Total Payroll Charges	65,000	-	-
Student Enrichment			
Field Trips	29,025	-	-
Graduation Expenses	14,900	-	-
National Competition Travel	3,500	-	-
Student Recognition	2,000	-	-
Senior Class	3,600	-	-
Total Student Enrichment Support	53,025	-	-
Total Student Activity Support	135,850	-	-
Direct Student Support			
Credit Card Fees	4,000	-	-
Insurance	2,600	-	-
Transportation (Drivers, Maint. & Gas)	50,433	-	-
UF Fringe Pool	14,668	-	-
Total Program Support	71,701	-	-
Total Student /Program Support	207,551	-	-
Total Student Activity & Athletic	385,592	-	-
Total Student Activity & Athletic			385,592
Balance			0

Activity Fee Program Distribution

