

D108 2004-05 Extra-Curricular Costs

	# OF STUDENTS*	Revenue		Expense			
		PARTICIPATION FEE	ALLOCATION	STIPEND / SALARY	OFFICIALS	SUPERVISION STIPENDS	TRANSPORTATION
7th Grade Boy's Basketball	24	\$60.00	\$1,648.91	\$5,695.20	\$800.00	\$210.00	\$1,388.00
8th Grade Boy's Basketball	24	\$60.00	\$1,648.91	\$5,695.20	\$800.00	\$210.00	\$1,388.00
Boy's Baseball	34	\$60.00	\$1,648.91	\$5,541.00	\$2,280.00	\$210.00	\$1,382.00
7th Grade Boy's Track	35	\$35.00	\$1,648.91	\$5,191.10		\$210.00	\$500.00
8th Grade Boy's Track	35	\$35.00	\$1,648.91	\$5,191.10		\$210.00	\$500.00
7th Grade Girl's Basketball	27	\$60.00	\$1,648.91	\$5,307.70	\$680.00	\$210.00	\$1,000.00
8th Grade Girl's Basketball	24	\$60.00	\$1,648.91	\$5,307.70	\$680.00	\$210.00	\$1,000.00
7th Grade Girl's Volleyball	29	\$60.00	\$1,648.91	\$5,332.70	\$800.00	\$210.00	\$610.00
8th Grade Girl's Volleyball	24	\$60.00	\$1,648.91	\$5,332.70	\$800.00	\$210.00	\$610.00
7th Grade Girl's Track	40	\$35.00	\$1,648.91	\$2,720.50		\$210.00	\$500.00
8th Grade Girls's Track	35	\$35.00	\$1,648.91	\$2,720.50		\$210.00	\$500.00
Cheerleading	24	\$55.00		\$3,816.20			
Poms	32	\$50.00		\$2,708.00			
Scholastic Bowl	32	\$35.00		\$4,341.20			\$700.00
Speech	28	\$35.00		\$2,616.40			
Destination Imagination	19	\$35.00	\$1,181.00	\$9,928.00			
Chorus	86	\$40.00		\$8,707.40			
Student Council	41			\$3,474.60			
Yearbook	18			\$2,666.40			
School News	47			\$2,216.40			
Program SubTotals	658		\$19,319.01	\$94,510.00	\$6,840.00	\$2,310.00	\$10,078.00

**If # of Students is not know as of this date, the 2003-04 Participation Numbers Have Been Used*

D108 2004-05 Extra-Curricular Costs

	Totals		FY06 Info	
	PROGRAM COST	PER STUDENT COST	Proposed FY06 Fee	ESTIMATED FY06 Increased Fees Revenue
7th Grade Boy's Basketball	\$8,093.20	\$337.22	\$120.00	\$2,880.00
8th Grade Boy's Basketball	\$8,093.20	\$337.22	\$120.00	\$2,880.00
Boy's Baseball	\$9,413.00	\$276.85	\$120.00	\$4,080.00
7th Grade Boy's Track	\$5,901.10	\$168.60	\$70.00	\$2,450.00
8th Grade Boy's Track	\$5,901.10	\$168.60	\$70.00	\$2,450.00
7th Grade Girl's Basketball	\$7,197.70	\$266.58	\$120.00	\$3,240.00
8th Grade Girl's Basketball	\$7,197.70	\$299.90	\$120.00	\$2,880.00
7th Grade Girl's Volleyball	\$6,952.70	\$239.75	\$120.00	\$3,480.00
8th Grade Girl's Volleyball	\$6,952.70	\$289.70	\$120.00	\$2,880.00
7th Grade Girl's Track	\$3,430.50	\$85.76	\$70.00	\$2,800.00
8th Grade Girls's Track	\$3,430.50	\$98.01	\$70.00	\$2,450.00
Cheerleading	\$3,816.20	\$159.01	\$110.00	\$2,640.00
Poms	\$2,708.00	\$84.63	\$100.00	\$3,200.00
Scholastic Bowl	\$5,041.20	\$157.54	\$70.00	\$2,240.00
Speech	\$2,616.40	\$93.44	\$70.00	\$1,960.00
Destination Imagination	\$9,928.00	\$522.53	\$70.00	\$1,330.00
Chorus	\$8,707.40	\$101.25	\$80.00	\$6,880.00
Student Council	\$3,474.60	\$84.75	\$50.00	\$2,050.00
Yearbook	\$2,666.40	\$148.13	\$25.00	\$450.00
School News	\$2,216.40	\$47.16	\$25.00	\$1,175.00
Program SubTotals	\$113,738.00	\$172.85		\$54,395.00

**If # of Students is not know as of this date, the 2003-04 Participation Numbers Have Been Used*

D108 2004-05 Extra-Curricular Costs

Band	# OF STUDENTS	Revenue		Expense			
		PARTICIPATION FEE	ALLOCATION	STIPEND / SALARY	OFFICIALS	SUPERVISION STIPENDS	TRANSPOR-TATION
5th Band	70	\$60					
6th Band	45	\$90					
7th & 8th Band	54	\$90					
Instrumental Rental	13	\$60					
Program SubTotals	182		\$13,434.00	\$136,334.00			\$4,500.00
Strings (Suzuki)							
New Students - Pre-K - 3rd	26	\$60.00	\$1,560.00				
New Students - 4th - 6th	2	\$60.00	\$120.00				
New Students - 7th - 8th	0	\$60.00	\$0.00				
Returning Students - Pre-K - 3rd	22	\$90.00	\$1,980.00				
Returning Students - 4th - 6th	31	\$90.00	\$2,790.00				
Returning Students - 7th - 8th	13	\$90.00	\$1,170.00				
Out of District Students - Pre-K - 3rd	8	\$650.00	\$5,200.00				
Out of District Students - 4th - 6th	4	\$650.00	\$2,600.00				
Out of District Students - 7th - 8th	2	\$650.00	\$1,300.00				
Instrument Rental	4	\$60.00	\$240.00				
Program SubTotals	112		\$16,960.00	\$147,277.95			\$2,100.00
All Program Totals	952		\$49,713.01	\$378,121.95	\$6,840.00	\$2,310.00	\$16,678.00

**Band and Strings are part of the D108 curricular program. Cutting these programs cuts a curricular offering.*

D108 2004-05 Extra-Curricular Costs

Band	Totals		FY06 Info	
	PROGRAM COST	PER STUDENT COST	Proposed FY06 Fee	ESTIMATED FY06 Increased Fees Revenue
5th Band			\$120	\$8,400
6th Band			\$180	\$8,100
7th & 8th Band			\$180	\$9,720
Instrumental Rental			\$120	\$1,560
Program SubTotals	\$140,834.00	\$773.81		\$27,780.00
Strings (Suzuki)				
New Students - Pre-K - 3rd			\$120.00	\$3,120.00
New Students - 4th - 6th			\$120.00	\$240.00
New Students - 7th - 8th			\$120.00	\$0.00
Returning Students - Pre-K - 3rd			\$180.00	\$3,960.00
Returning Students - 4th - 6th			\$180.00	\$5,580.00
Returning Students - 7th - 8th			\$180.00	\$2,340.00
Out of District Students - Pre-K - 3rd			\$1,300.00	\$10,400.00
Out of District Students - 4th - 6th			\$1,300.00	\$5,200.00
Out of District Students - 7th - 8th			\$1,300.00	\$2,600.00
Instrument Rental			\$120.00	\$480.00
Program SubTotals	\$149,377.95	\$1,333.73		\$33,920.00
All Program Totals	\$403,949.95	\$2,280.40		\$116,095.00

**Band and Strings are part of the D108 curricular program. Cutting these programs cuts a curricular offering.*

Total Revenue Generated by Increases Fees by 100%:	\$97,895.00
Total Revenue Generated by Charging Non-District Students Full Cost Per Student:	\$18,200.00

D108 2004-05 Extra-Curricular Costs

ACTIVITY	Current Information			Proposed Increases		Proposed Increases	
	Part. #'s	Part. Fee	Potential Revenue	\$10 Increase	Revenue Increase	\$20 Increase	Revenue Increase
7th Boy's Basketball	24	\$60	\$1,440	\$70	\$240	\$80	\$480
8th Boy's Basketball	24	\$60	\$1,440	\$70	\$240	\$80	\$480
Boy's Baseball	34	\$60	\$2,040	\$70	\$340	\$80	\$680
7th Boy's Track	35	\$35	\$1,225	\$45	\$350	\$55	\$700
8th Boy's Track	35	\$35	\$1,225	\$45	\$350	\$55	\$700
7th Girl's Basketball	27	\$60	\$1,620	\$70	\$270	\$80	\$540
8th Girl's Basketball	24	\$60	\$1,440	\$70	\$240	\$80	\$480
7th Girl's Volleyball	29	\$60	\$1,740	\$70	\$290	\$80	\$580
8th Girl's Volleyball	24	\$60	\$1,440	\$70	\$240	\$80	\$480
7th Girl's Track	40	\$35	\$1,400	\$45	\$400	\$55	\$800
8th Girls's Track	35	\$35	\$1,225	\$45	\$350	\$55	\$700
Cheerleading	24	\$55	\$1,320	\$65	\$240	\$75	\$480
Poms	32	\$50	\$1,600	\$60	\$320	\$70	\$640
Scholastic Bowl	32	\$35	\$1,120	\$45	\$320	\$55	\$640
Speech	28	\$35	\$980	\$45	\$280	\$55	\$560
Destination Imagination	19	\$35	\$665	\$45	\$190	\$55	\$380
Chorus	86	\$40	\$3,440	\$50	\$860	\$60	\$1,720
Student Council	41	\$0	\$0	\$10	\$410	\$20	\$820
Yearbook	18	\$0	\$0	\$10	\$180	\$20	\$360
School News	47	\$0	\$0	\$10	\$470	\$20	\$940
<i>Program SubTotals</i>	658		\$25,360		\$6,580		\$13,160

D108 2004-05 Extra-Curricular Costs

ACTIVITY	Proposed Increases		Proposed Increases		Proposed Increases	
	<u>\$30</u> Increase	Revenue Increase	<u>\$40</u> Increase	Revenue Increase	<u>\$50</u> Increase	Revenue Increase
7th Boy's Basketball	\$90	\$720	\$100	\$960	\$110	\$1,200
8th Boy's Basketball	\$90	\$720	\$100	\$960	\$110	\$1,200
Boy's Baseball	\$90	\$1,020	\$100	\$1,360	\$110	\$1,700
7th Boy's Track	\$65	\$1,050	\$75	\$1,400	\$85	\$1,750
8th Boy's Track	\$65	\$1,050	\$75	\$1,400	\$85	\$1,750
7th Girl's Basketball	\$90	\$810	\$100	\$1,080	\$110	\$1,350
8th Girl's Basketball	\$90	\$720	\$100	\$960	\$110	\$1,200
7th Girl's Volleyball	\$90	\$870	\$100	\$1,160	\$110	\$1,450
8th Girl's Volleyball	\$90	\$720	\$100	\$960	\$110	\$1,200
7th Girl's Track	\$65	\$1,200	\$75	\$1,600	\$85	\$2,000
8th Girls's Track	\$65	\$1,050	\$75	\$1,400	\$85	\$1,750
Cheerleading	\$85	\$720	\$95	\$960	\$105	\$1,200
Poms	\$80	\$960	\$90	\$1,280	\$100	\$1,600
Scholastic Bowl	\$65	\$960	\$75	\$1,280	\$85	\$1,600
Speech	\$65	\$840	\$75	\$1,120	\$85	\$1,400
Destination Imagination	\$65	\$570	\$75	\$760	\$85	\$950
Chorus	\$70	\$2,580	\$80	\$3,440	\$90	\$4,300
Student Council	\$30	\$1,230	\$40	\$1,640	\$50	\$2,050
Yearbook	\$30	\$540	\$40	\$720	\$50	\$900
School News	\$30	\$1,410	\$40	\$1,880	\$50	\$2,350
<i>Program SubTotals</i>		<i>\$19,740</i>		<i>\$26,320</i>		<i>\$32,900</i>

D108 2004-05 Extra-Curricular Costs

ACTIVITY	Proposed Increases		Proposed Increases		Proposed Increases	
	\$60 Increase	Revenue Increase	\$70 Increase	Revenue Increase	\$80 Increase	Revenue Increase
7th Boy's Basketball	\$120	\$1,440	\$130	\$1,680	\$140	\$1,920
8th Boy's Basketball	\$120	\$1,440	\$130	\$1,680	\$140	\$1,920
Boy's Baseball	\$120	\$2,040	\$130	\$2,380	\$140	\$2,720
7th Boy's Track	\$95	\$2,100	\$105	\$2,450	\$115	\$2,800
8th Boy's Track	\$95	\$2,100	\$105	\$2,450	\$115	\$2,800
7th Girl's Basketball	\$120	\$1,620	\$130	\$1,890	\$140	\$2,160
8th Girl's Basketball	\$120	\$1,440	\$130	\$1,680	\$140	\$1,920
7th Girl's Volleyball	\$120	\$1,740	\$130	\$2,030	\$140	\$2,320
8th Girl's Volleyball	\$120	\$1,440	\$130	\$1,680	\$140	\$1,920
7th Girl's Track	\$95	\$2,400	\$105	\$2,800	\$115	\$3,200
8th Girls's Track	\$95	\$2,100	\$105	\$2,450	\$115	\$2,800
Cheerleading	\$115	\$1,440	\$125	\$1,680	\$135	\$1,920
Poms	\$110	\$1,920	\$120	\$2,240	\$130	\$2,560
Scholastic Bowl	\$95	\$1,920	\$105	\$2,240	\$115	\$2,560
Speech	\$95	\$1,680	\$105	\$1,960	\$115	\$2,240
Destination Imagination	\$95	\$1,140	\$105	\$1,330	\$115	\$1,520
Chorus	\$100	\$5,160	\$110	\$6,020	\$120	\$6,880
Student Council	\$60	\$2,460	\$70	\$2,870	\$80	\$3,280
Yearbook	\$60	\$1,080	\$70	\$1,260	\$80	\$1,440
School News	\$60	\$2,820	\$70	\$3,290	\$80	\$3,760
<i>Program SubTotals</i>		\$39,480		\$46,060		\$52,640

D108 2004-05 Extra-Curricular Costs

ACTIVITY	Proposed Increases		Proposed Increases	
	\$90 Increase	Revenue Increase	\$100 Increase	Revenue Increase
7th Boy's Basketball	\$150	\$2,160	\$160	\$2,400
8th Boy's Basketball	\$150	\$2,160	\$160	\$2,400
Boy's Baseball	\$150	\$3,060	\$160	\$3,400
7th Boy's Track	\$125	\$3,150	\$135	\$3,500
8th Boy's Track	\$125	\$3,150	\$135	\$3,500
7th Girl's Basketball	\$150	\$2,430	\$160	\$2,700
8th Girl's Basketball	\$150	\$2,160	\$160	\$2,400
7th Girl's Volleyball	\$150	\$2,610	\$160	\$2,900
8th Girl's Volleyball	\$150	\$2,160	\$160	\$2,400
7th Girl's Track	\$125	\$3,600	\$135	\$4,000
8th Girls's Track	\$125	\$3,150	\$135	\$3,500
Cheerleading	\$145	\$2,160	\$155	\$2,400
Poms	\$140	\$2,880	\$150	\$3,200
Scholastic Bowl	\$125	\$2,880	\$135	\$3,200
Speech	\$125	\$2,520	\$135	\$2,800
Destination Imagination	\$125	\$1,710	\$135	\$1,900
Chorus	\$130	\$7,740	\$140	\$8,600
Student Council	\$90	\$3,690	\$100	\$4,100
Yearbook	\$90	\$1,620	\$100	\$1,800
School News	\$90	\$4,230	\$100	\$4,700
<i>Program SubTotals</i>		<i>\$59,220</i>		<i>\$65,800</i>

D108 2004-05 Extra-Curricular Costs

Band	Current Information			Proposed Increases		Proposed Increases	
	Part. #'s	Part. Fee	Potential Revenue*	\$10 Increase	Revenue Increase	\$20 Increase	Revenue Increase
5th Band	70	\$60	\$3,566	\$70	\$700	\$80	\$1,400
6th Band	45	\$90	\$4,050	\$100	\$450	\$110	\$900
7th & 8th Band	54	\$90	\$4,860	\$100	\$540	\$110	\$1,080
Instrumental Rental	13	\$60	\$780	\$70	\$130	\$80	\$260
Program SubTotals	182		\$13,256		\$1,820		\$3,640

Suzuki	Current Information			Proposed Increases		Proposed Increases	
	Part. #'s	Part. Fee	Potential Revenue*	\$10 Increase	Revenue Increase	\$20 Increase	Revenue Increase
New Students - Pre-K - 3rd	26	\$60	\$1,560	\$70	\$260	\$80	\$520
New Students - 4th - 6th	2	\$60	\$120	\$70	\$20	\$80	\$40
New Students - 7th - 8th	0	\$60	\$0	\$70	\$0	\$80	\$0
Returning Students - Pre-K - 3rd	22	\$90	\$1,980	\$100	\$220	\$110	\$440
Returning Students - 4th - 6th	31	\$90	\$2,790	\$100	\$310	\$110	\$620
Returning Students - 7th - 8th	13	\$90	\$1,170	\$100	\$130	\$110	\$260
Out of District Students - Pre-K - 3rd	8	\$650	\$5,200	\$660	\$80	\$670	\$160
Out of District Students - 4th - 6th	4	\$650	\$2,600	\$660	\$40	\$670	\$80
Out of District Students - 7th - 8th	2	\$650	\$1,300	\$660	\$20	\$670	\$40
Instrument Rental	4	\$60	\$240	\$70	\$40	\$80	\$80
Program SubTotals	112		\$16,960		\$1,120		\$2,240
All Program Totals	952		\$55,576		\$9,520		\$19,040

D108 2004-05 Extra-Curricular Costs

Band	Proposed Increases		Proposed Increases		Proposed Increases	
	\$30 Increase	Revenue Increase	\$40 Increase	Revenue Increase	\$50 Increase	Revenue Increase
5th Band	\$90	\$2,100	\$100	\$2,800	\$110	\$3,500
6th Band	\$120	\$1,350	\$130	\$1,800	\$140	\$2,250
7th & 8th Band	\$120	\$1,620	\$130	\$2,160	\$140	\$2,700
Instrumental Rental	\$90	\$390	\$100	\$520	\$110	\$650
<i>Program SubTotals</i>		<i>\$5,460</i>		<i>\$7,280</i>		<i>\$9,100</i>

Suzuki	Proposed Increases		Proposed Increases		Proposed Increases	
	\$30 Increase	Revenue Increase	\$40 Increase	Revenue Increase	\$50 Increase	Revenue Increase
New Students - Pre-K - 3rd	\$90	\$780	\$100	\$1,040	\$110	\$1,300
New Students - 4th - 6th	\$90	\$60	\$100	\$80	\$110	\$100
New Students - 7th - 8th	\$90	\$0	\$100	\$0	\$110	\$0
Returning Students - Pre-K - 3rd	\$120	\$660	\$130	\$880	\$140	\$1,100
Returning Students - 4th - 6th	\$120	\$930	\$130	\$1,240	\$140	\$1,550
Returning Students - 7th - 8th	\$120	\$390	\$130	\$520	\$140	\$650
Out of District Students - Pre-K - 3rd	\$680	\$240	\$690	\$320	\$700	\$400
Out of District Students - 4th - 6th	\$680	\$120	\$690	\$160	\$700	\$200
Out of District Students - 7th - 8th	\$680	\$60	\$690	\$80	\$700	\$100
Instrument Rental	\$90	\$120	\$100	\$160	\$110	\$200
<i>Program SubTotals</i>		<i>\$3,360</i>		<i>\$4,480</i>		<i>\$5,600</i>
<i>All Program Totals</i>		<i>\$28,560</i>		<i>\$38,080</i>		<i>\$47,600</i>

D108 2004-05 Extra-Curricular Costs

Band	Proposed Increases		Proposed Increases		Proposed Increases	
	\$60 Increase	Revenue Increase	\$70 Increase	Revenue Increase	\$80 Increase	Revenue Increase
5th Band	\$120	\$4,200	\$130	\$4,900	\$140	\$5,600
6th Band	\$150	\$2,700	\$160	\$3,150	\$170	\$3,600
7th & 8th Band	\$150	\$3,240	\$160	\$3,780	\$170	\$4,320
Instrumental Rental	\$120	\$780	\$130	\$910	\$140	\$1,040
<i>Program SubTotals</i>		\$10,920		\$12,740		\$14,560

Suzuki	Proposed Increases		Proposed Increases		Proposed Increases	
	\$60 Increase	Revenue Increase	\$70 Increase	Revenue Increase	\$80 Increase	Revenue Increase
New Students - Pre-K - 3rd	\$120	\$1,560	\$130	\$1,820	\$140	\$2,080
New Students - 4th - 6th	\$120	\$120	\$130	\$140	\$140	\$160
New Students - 7th - 8th	\$120	\$0	\$130	\$0	\$140	\$0
Returning Students - Pre-K - 3rd	\$150	\$1,320	\$160	\$1,540	\$170	\$1,760
Returning Students - 4th - 6th	\$150	\$1,860	\$160	\$2,170	\$170	\$2,480
Returning Students - 7th - 8th	\$150	\$780	\$160	\$910	\$170	\$1,040
Out of District Students - Pre-K - 3rd	\$710	\$480	\$720	\$560	\$730	\$640
Out of District Students - 4th - 6th	\$710	\$240	\$720	\$280	\$730	\$320
Out of District Students - 7th - 8th	\$710	\$120	\$720	\$140	\$730	\$160
Instrument Rental	\$120	\$240	\$130	\$280	\$140	\$320
<i>Program SubTotals</i>		\$6,720		\$7,840		\$8,960
All Program Totals		\$57,120		\$66,640		\$76,160

D108 2004-05 Extra-Curricular Costs

Band	Proposed Increases		Proposed Increases	
	\$90 Increase	Revenue Increase	\$100 Increase	Revenue Increase
5th Band	\$150	\$6,300	\$160	\$7,000
6th Band	\$180	\$4,050	\$190	\$4,500
7th & 8th Band	\$180	\$4,860	\$190	\$5,400
Instrumental Rental	\$150	\$1,170	\$160	\$1,300
<i>Program SubTotals</i>		<i>\$16,380</i>		<i>\$18,200</i>

Suzuki	Proposed Increases		Proposed Increases	
	\$90 Increase	Revenue Increase	\$100 Increase	Revenue Increase
New Students - Pre-K - 3rd	\$150	\$2,340	\$160	\$2,600
New Students - 4th - 6th	\$150	\$180	\$160	\$200
New Students - 7th - 8th	\$150	\$0	\$160	\$0
Returning Students - Pre-K - 3rd	\$180	\$1,980	\$190	\$2,200
Returning Students - 4th - 6th	\$180	\$2,790	\$190	\$3,100
Returning Students - 7th - 8th	\$180	\$1,170	\$190	\$1,300
Out of District Students - Pre-K - 3rd	\$740	\$720	\$750	\$800
Out of District Students - 4th - 6th	\$740	\$360	\$750	\$400
Out of District Students - 7th - 8th	\$740	\$180	\$750	\$200
Instrument Rental	\$150	\$360	\$160	\$400
<i>Program SubTotals</i>		<i>\$10,080</i>		<i>\$11,200</i>
All Program Totals		\$85,680		\$95,200