

**EXTRA CURRICULAR COST PER STUDENT  
3/10/2004**

	# OF STUDENTS	<u>Revenue</u>		<u>Expense</u>				<u>Totals</u>	
		PARTICIPATION FEE	ALLOCATION	STIPEND	OFFICIALS	SUPERVISION STIPENDS	TRANSPORTATION	PROGRAM COST	PER STUDENT COST
7th Grade Boy's Basketball	25	\$50.00	\$1,648.91	\$7,082.76	\$800.00	\$210.00	\$738.55	<b>\$8,831.31</b>	<b>\$353.25</b>
8th Grade Boy's Basketball	24	\$50.00	\$1,648.91	\$7,082.76	\$800.00	\$210.00	\$738.55	<b>\$8,831.31</b>	<b>\$367.97</b>
Boy's Baseball	33	\$50.00	\$1,648.91	\$5,341.20	\$2,280.00	\$210.00	\$738.55	<b>\$8,569.75</b>	<b>\$259.69</b>
7th Grade Boy's Track	35	\$25.00	\$1,648.91	\$3,935.54		\$210.00	\$738.55	<b>\$4,884.09</b>	<b>\$139.55</b>
8th Grade Boy's Track	35	\$25.00	\$1,648.91	\$3,935.54		\$210.00	\$738.55	<b>\$4,884.09</b>	<b>\$139.55</b>
7th Grade Girl's Basketball	23	\$50.00	\$1,648.91	\$3,535.54	\$680.00	\$210.00	\$738.55	<b>\$5,164.09</b>	<b>\$224.53</b>
8th Grade Girl's Basketball	27	\$50.00	\$1,648.91	\$3,535.54	\$680.00	\$210.00	\$738.55	<b>\$5,164.09</b>	<b>\$191.26</b>
7th Grade Girl's Volleyball	29	\$50.00	\$1,648.91	\$5,152.90	\$800.00	\$210.00	\$738.55	<b>\$6,901.45</b>	<b>\$237.98</b>
8th Grade Girl's Volleyball	24	\$50.00	\$1,648.91	\$5,152.90	\$800.00	\$210.00	\$738.55	<b>\$6,901.45</b>	<b>\$287.56</b>
7th Grade Girl's Track	40	\$25.00	\$1,648.91	\$3,485.54		\$210.00	\$738.55	<b>\$4,434.09</b>	<b>\$110.85</b>
8th Grade Girls's Track	35	\$25.00	\$1,648.91	\$3,485.54		\$210.00	\$738.55	<b>\$4,434.09</b>	<b>\$126.69</b>
Cheerleading	24	\$45.00		\$3,711.34				<b>\$3,711.34</b>	<b>\$154.64</b>
Poms	34	\$40.00		\$2,708.11				<b>\$2,708.11</b>	<b>\$79.65</b>
Scholastic Bowl	32	\$25.00		\$4,186.34			\$546.00	<b>\$4,732.34</b>	<b>\$147.89</b>
Speech	35	\$25.00		\$2,506.48				<b>\$2,506.48</b>	<b>\$71.61</b>
Destination Imagination	19	\$25.00	\$1,181.00	\$3,786.34				<b>\$3,786.34</b>	<b>\$199.28</b>
Chorus	70	\$20.00		\$7,373.00				<b>\$7,373.00</b>	<b>\$105.33</b>
Student Council	37			\$2,281.48				<b>\$2,281.48</b>	<b>\$61.66</b>
Yearbook	18			\$2,656.48				<b>\$2,656.48</b>	<b>\$147.58</b>
School News	47			\$2,606.48				<b>\$2,606.48</b>	<b>\$55.46</b>
<i>Program SubTotals</i>	<b>646</b>		<b>\$19,319.01</b>	<b>\$83,541.81</b>	<b>\$6,840.00</b>	<b>\$2,310.00</b>	<b>\$8,670.05</b>	<b>\$101,361.86</b>	<b>\$156.91</b>

**EXTRA CURRICULAR COST PER STUDENT  
3/10/2004**

Band	# OF STUDENTS	Revenue		Expense				Totals	
		PARTICIPATION FEE	ALLOCATION	STIPEND	OFFICIALS	SUPERVISION STIPENDS	TRANSPORTATION	PROGRAM COST	PER STUDENT COST
5th Band	90	\$40							
6th Band	46	\$70							
7th & 8th Band	63	\$70							
Instrumental Rental	14	\$50							
<b>Program SubTotals</b>	<b>213</b>		<b>\$13,434.00</b>	<b>\$130,083.00</b>			<b>\$5,316.16</b>	<b>\$135,399.16</b>	<b>\$635.68</b>

**Suzuki**

New Students - Pre-K - 3rd	21	\$40.00	\$840.00						
New Students - 4th - 6th	8	\$40.00	\$320.00						
New Students - 7th - 8th	0	\$40.00	\$0.00						
Returning Students - Pre-K - 3rd	24	\$70.00	\$1,680.00						
Returning Students - 4th - 6th	33	\$70.00	\$2,310.00						
Returning Students - 7th - 8th	9	\$70.00	\$630.00						
Out of District Students - Pre-K - 3rd	7	\$600.00	\$4,200.00						
Out of District Students - 4th - 6th	4	\$600.00	\$2,400.00						
Out of District Students - 7th - 8th	2	\$600.00	\$1,200.00						
Instrument Rental	11	\$50.00	\$550.00						
<b>Program SubTotals</b>	<b>108</b>		<b>\$14,130.00</b>	<b>\$136,603.75</b>			<b>\$1,867.84</b>	<b>\$138,471.59</b>	<b>\$1,282.14</b>

<b>All Program Totals</b>	<b>967</b>		<b>\$46,883.01</b>	<b>\$266,686.75</b>	<b>\$6,840.00</b>	<b>\$2,310.00</b>	<b>\$15,854.05</b>	<b>\$375,232.61</b>	<b>\$388.04</b>
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**Extra/Co-Curricular Fee Increases  
3/10/2004**

ACTIVITY	<u>Current Information</u>					<u>Proposed Increases</u>	
	Part. #'s	Part. Fee	Potential Revenue	To Date FY04 Revenue	%	\$10 Increase	Revenue Increase
7th Boy's Basketball	25	\$50	\$1,250	\$1,250	100.0%	\$60	\$250
8th Boy's Basketball	24	\$50	\$1,200	\$1,100	91.7%	\$60	\$240
Boy's Baseball	33	\$50	\$1,650	\$1,650	100.0%	\$60	\$330
7th Boy's Track	35	\$25	\$875	\$0	0.0%	\$35	\$350
8th Boy's Track	35	\$25	\$875	\$0	0.0%	\$35	\$350
7th Girl's Basketball	23	\$50	\$1,150	\$1,100	95.7%	\$60	\$230
8th Girl's Basketball	27	\$50	\$1,350	\$1,300	96.3%	\$60	\$270
7th Girl's Volleyball	29	\$50	\$1,450	\$1,350	93.1%	\$60	\$290
8th Girl's Volleyball	24	\$50	\$1,200	\$1,050	87.5%	\$60	\$240
7th Girl's Track	40	\$25	\$1,000	\$0		\$35	\$400
8th Girls's Track	35	\$25	\$875	\$0		\$35	\$350
Cheerleading	24	\$45	\$1,080	\$1,035	95.8%	\$55	\$240
Poms	34	\$40	\$1,360	\$1,360	100.0%	\$50	\$340
Scholastic Bowl	32	\$25	\$800	\$800	100.0%	\$35	\$320
Speech	35	\$25	\$875	\$875	100.0%	\$35	\$350
Destination Imagination	19	\$25	\$475	\$475	100.0%	\$35	\$190
Chorus	70	\$20	\$1,400	\$760	54.3%	\$30	\$700
Student Council	37	\$0	\$0	\$0		\$10	\$370
Yearbook	18	\$0	\$0	\$0		\$10	\$180
School News	47	\$0	\$0	\$0		\$10	\$470
<b><i>Program SubTotals</i></b>	<b><i>646</i></b>		<b><i>\$18,865</i></b>	<b><i>\$14,105</i></b>	<b><i>81.0%</i></b>		<b><i>\$6,460</i></b>

**Extra/Co-Curricular Fee Increases**

**3/10/2004**

<b>ACTIVITY</b>	<b>Proposed Increases</b>					
	<b>\$20 Increase</b>	<b>Revenue Increase</b>	<b>\$30 Increase</b>	<b>Revenue Increase</b>	<b>\$40 Increase</b>	<b>Revenue Increase</b>
7th Boy's Basketball	\$70	\$500	\$80	\$750	\$90	\$1,000
8th Boy's Basketball	\$70	\$480	\$80	\$720	\$90	\$960
Boy's Baseball	\$70	\$660	\$80	\$990	\$90	\$1,320
7th Boy's Track	\$45	\$700	\$55	\$1,050	\$65	\$1,400
8th Boy's Track	\$45	\$700	\$55	\$1,050	\$65	\$1,400
7th Girl's Basketball	\$70	\$460	\$80	\$690	\$90	\$920
8th Girl's Basketball	\$70	\$540	\$80	\$810	\$90	\$1,080
7th Girl's Volleyball	\$70	\$580	\$80	\$870	\$90	\$1,160
8th Girl's Volleyball	\$70	\$480	\$80	\$720	\$90	\$960
7th Girl's Track	\$45	\$800	\$55	\$1,200	\$65	\$1,600
8th Girls's Track	\$45	\$700	\$55	\$1,050	\$65	\$1,400
Cheerleading	\$65	\$480	\$75	\$720	\$85	\$960
Poms	\$60	\$680	\$70	\$1,020	\$80	\$1,360
Scholastic Bowl	\$45	\$640	\$55	\$960	\$65	\$1,280
Speech	\$45	\$700	\$55	\$1,050	\$65	\$1,400
Destination Imagination	\$45	\$380	\$55	\$570	\$65	\$760
Chorus	\$40	\$1,400	\$50	\$2,100	\$60	\$2,800
Student Council	\$20	\$740	\$30	\$1,110	\$40	\$1,480
Yearbook	\$20	\$360	\$30	\$540	\$40	\$720
School News	\$20	\$940	\$30	\$1,410	\$40	\$1,880
<b><i>Program SubTotals</i></b>		<b><i>\$12,920</i></b>		<b><i>\$19,380</i></b>		<b><i>\$25,840</i></b>

**Extra/Co-Curricular Fee Increases**

**3/10/2004**

<b>ACTIVITY</b>	<b>Proposed Increases</b>					
	<b>\$50 Increase</b>	<b>Revenue Increase</b>	<b>\$60 Increase</b>	<b>Revenue Increase</b>	<b>\$70 Increase</b>	<b>Revenue Increase</b>
7th Boy's Basketball	\$100	\$1,250	\$110	\$1,500	\$120	\$1,750
8th Boy's Basketball	\$100	\$1,200	\$110	\$1,440	\$120	\$1,680
Boy's Baseball	\$100	\$1,650	\$110	\$1,980	\$120	\$2,310
7th Boy's Track	\$75	\$1,750	\$85	\$2,100	\$95	\$2,450
8th Boy's Track	\$75	\$1,750	\$85	\$2,100	\$95	\$2,450
7th Girl's Basketball	\$100	\$1,150	\$110	\$1,380	\$120	\$1,610
8th Girl's Basketball	\$100	\$1,350	\$110	\$1,620	\$120	\$1,890
7th Girl's Volleyball	\$100	\$1,450	\$110	\$1,740	\$120	\$2,030
8th Girl's Volleyball	\$100	\$1,200	\$110	\$1,440	\$120	\$1,680
7th Girl's Track	\$75	\$2,000	\$85	\$2,400	\$95	\$2,800
8th Girls's Track	\$75	\$1,750	\$85	\$2,100	\$95	\$2,450
Cheerleading	\$95	\$1,200	\$105	\$1,440	\$115	\$1,680
Poms	\$90	\$1,700	\$100	\$2,040	\$110	\$2,380
Scholastic Bowl	\$75	\$1,600	\$85	\$1,920	\$95	\$2,240
Speech	\$75	\$1,750	\$85	\$2,100	\$95	\$2,450
Destination Imagination	\$75	\$950	\$85	\$1,140	\$95	\$1,330
Chorus	\$70	\$3,500	\$80	\$4,200	\$90	\$4,900
Student Council	\$50	\$1,850	\$60	\$2,220	\$70	\$2,590
Yearbook	\$50	\$900	\$60	\$1,080	\$70	\$1,260
School News	\$50	\$2,350	\$60	\$2,820	\$70	\$3,290
<b><i>Program SubTotals</i></b>		<b>\$32,300</b>		<b>\$38,760</b>		<b>\$45,220</b>

**Extra/Co-Curricular Fee Increases**

**3/10/2004**

<b>ACTIVITY</b>	<b>Proposed Increases</b>					
	<b>\$80 Increase</b>	<b>Revenue Increase</b>	<b>\$90 Increase</b>	<b>Revenue Increase</b>	<b>\$100 Increase</b>	<b>Revenue Increase</b>
7th Boy's Basketball	\$130	\$2,000	\$140	\$2,250	\$150	\$2,500
8th Boy's Basketball	\$130	\$1,920	\$140	\$2,160	\$150	\$2,400
Boy's Baseball	\$130	\$2,640	\$140	\$2,970	\$150	\$3,300
7th Boy's Track	\$105	\$2,800	\$115	\$3,150	\$125	\$3,500
8th Boy's Track	\$105	\$2,800	\$115	\$3,150	\$125	\$3,500
7th Girl's Basketball	\$130	\$1,840	\$140	\$2,070	\$150	\$2,300
8th Girl's Basketball	\$130	\$2,160	\$140	\$2,430	\$150	\$2,700
7th Girl's Volleyball	\$130	\$2,320	\$140	\$2,610	\$150	\$2,900
8th Girl's Volleyball	\$130	\$1,920	\$140	\$2,160	\$150	\$2,400
7th Girl's Track	\$105	\$3,200	\$115	\$3,600	\$125	\$4,000
8th Girls's Track	\$105	\$2,800	\$115	\$3,150	\$125	\$3,500
Cheerleading	\$125	\$1,920	\$135	\$2,160	\$145	\$2,400
Poms	\$120	\$2,720	\$130	\$3,060	\$140	\$3,400
Scholastic Bowl	\$105	\$2,560	\$115	\$2,880	\$125	\$3,200
Speech	\$105	\$2,800	\$115	\$3,150	\$125	\$3,500
Destination Imagination	\$105	\$1,520	\$115	\$1,710	\$125	\$1,900
Chorus	\$100	\$5,600	\$110	\$6,300	\$120	\$7,000
Student Council	\$80	\$2,960	\$90	\$3,330	\$100	\$3,700
Yearbook	\$80	\$1,440	\$90	\$1,620	\$100	\$1,800
School News	\$80	\$3,760	\$90	\$4,230	\$100	\$4,700
<b><i>Program SubTotals</i></b>		<b><i>\$51,680</i></b>		<b><i>\$58,140</i></b>		<b><i>\$64,600</i></b>

**Extra/Co-Curricular Fee Increases  
3/10/2004**

Band	Current Information					Proposed Increases	
	Part. #'s	Part. Fee	Potential Revenue*	To Date FY04 Revenue	%	\$10 Increase	Revenue Increase
5th Band	90	\$40	\$3,566	\$3,262	91.5%	\$50	\$900
6th Band	46	\$70	\$3,220	\$3,150	97.8%	\$80	\$460
7th & 8th Band	63	\$70	\$4,410	\$4,160	94.3%	\$80	\$630
Instrumental Rental	14	\$50	\$700	\$700	100.0%	\$60	\$140
<b>Program SubTotals</b>	<b>213</b>		<b>\$11,896</b>	<b>\$11,272</b>	<b>95%</b>		<b>\$2,130</b>

\*2 Students had pro-rated fees. (\$480 sent to collection)

**Suzuki**

New Students - Pre-K - 3rd	21	\$40	\$840	\$840	100.0%	\$50	\$210
New Students - 4th - 6th	8	\$40	\$320	\$320	100.0%	\$50	\$80
New Students - 7th - 8th	0	\$40	\$0	\$0	NA	\$50	\$0
Returning Students - Pre-K - 3rd	24	\$70	\$1,680	\$1,680	100.0%	\$80	\$240
Returning Students - 4th - 6th	33	\$70	\$2,310	\$2,310	100.0%	\$80	\$330
Returning Students - 7th - 8th	9	\$70	\$630	\$630	100.0%	\$80	\$90
Out of District Students - Pre-K - 3rd	7	\$600	\$4,200	\$4,200	100.0%	\$610	\$70
Out of District Students - 4th - 6th	4	\$600	\$2,400	\$1,704	71.0%	\$610	\$40
Out of District Students - 7th - 8th	2	\$600	\$1,200	\$970	80.8%	\$610	\$20
Instrument Rental	11	\$50	\$550	\$500	90.9%	\$60	\$110
<b>Program SubTotals</b>	<b>108</b>		<b>\$14,130</b>	<b>\$13,154</b>	<b>93%</b>		<b>\$1,190</b>
<b>All Program Totals</b>	<b>967</b>		<b>\$44,891</b>	<b>\$38,531</b>			<b>\$9,780</b>

**Extra/Co-Curricular Fee Increases**

3/10/2004

<b>Band</b>	<b>Proposed Increases</b>					
	<b>\$20 Increase</b>	<b>Revenue Increase</b>	<b>\$30 Increase</b>	<b>Revenue Increase</b>	<b>\$40 Increase</b>	<b>Revenue Increase</b>
5th Band	\$60	\$1,800	\$70	\$2,700	\$80	\$3,600
6th Band	\$90	\$920	\$100	\$1,380	\$110	\$1,840
7th & 8th Band	\$90	\$1,260	\$100	\$1,890	\$110	\$2,520
Instrumental Rental	\$70	\$280	\$80	\$420	\$90	\$560
<b><i>Program SubTotals</i></b>		<b>\$4,260</b>		<b>\$6,390</b>		<b>\$8,520</b>

**Suzuki**

New Students - Pre-K - 3rd	\$60	\$420	\$70	\$630	\$80	\$840
New Students - 4th - 6th	\$60	\$160	\$70	\$240	\$80	\$320
New Students - 7th - 8th	\$60	\$0	\$70	\$0	\$80	\$0
Returning Students - Pre-K - 3rd	\$90	\$480	\$100	\$720	\$110	\$960
Returning Students - 4th - 6th	\$90	\$660	\$100	\$990	\$110	\$1,320
Returning Students - 7th - 8th	\$90	\$180	\$100	\$270	\$110	\$360
Out of District Students - Pre-K - 3rd	\$620	\$140	\$630	\$210	\$640	\$280
Out of District Students - 4th - 6th	\$620	\$80	\$630	\$120	\$640	\$160
Out of District Students - 7th - 8th	\$620	\$40	\$630	\$60	\$640	\$80
Instrument Rental	\$70	\$220	\$80	\$330	\$90	\$440
<b><i>Program SubTotals</i></b>		<b>\$2,380</b>		<b>\$3,570</b>		<b>\$4,760</b>
<b>All Program Totals</b>		<b>\$19,560</b>		<b>\$29,340</b>		<b>\$39,120</b>

**Extra/Co-Curricular Fee Increases**

**3/10/2004**

<b>Band</b>	<b>Proposed Increases</b>					
	<b>\$50 Increase</b>	<b>Revenue Increase</b>	<b>\$60 Increase</b>	<b>Revenue Increase</b>	<b>\$70 Increase</b>	<b>Revenue Increase</b>
5th Band	\$90	\$4,500	\$100	\$5,400	\$110	\$6,300
6th Band	\$120	\$2,300	\$130	\$2,760	\$140	\$3,220
7th & 8th Band	\$120	\$3,150	\$130	\$3,780	\$140	\$4,410
Instrumental Rental	\$100	\$700	\$110	\$840	\$120	\$980
<b><i>Program SubTotals</i></b>		<b><i>\$10,650</i></b>		<b><i>\$12,780</i></b>		<b><i>\$14,910</i></b>

**Suzuki**

New Students - Pre-K - 3rd	\$90	\$1,050	\$100	\$1,260	\$110	\$1,470
New Students - 4th - 6th	\$90	\$400	\$100	\$480	\$110	\$560
New Students - 7th - 8th	\$90	\$0	\$100	\$0	\$110	\$0
Returning Students - Pre-K - 3rd	\$120	\$1,200	\$130	\$1,440	\$140	\$1,680
Returning Students - 4th - 6th	\$120	\$1,650	\$130	\$1,980	\$140	\$2,310
Returning Students - 7th - 8th	\$120	\$450	\$130	\$540	\$140	\$630
Out of District Students - Pre-K - 3rd	\$650	\$350	\$660	\$420	\$670	\$490
Out of District Students - 4th - 6th	\$650	\$200	\$660	\$240	\$670	\$280
Out of District Students - 7th - 8th	\$650	\$100	\$660	\$120	\$670	\$140
Instrument Rental	\$100	\$550	\$110	\$660	\$120	\$770
<b><i>Program SubTotals</i></b>		<b><i>\$5,950</i></b>		<b><i>\$7,140</i></b>		<b><i>\$8,330</i></b>
<b><i>All Program Totals</i></b>		<b><i>\$48,900</i></b>		<b><i>\$58,680</i></b>		<b><i>\$68,460</i></b>

**Extra/Co-Curricular Fee Increases**

3/10/2004

Band	Proposed Increases					
	\$80 Increase	Revenue Increase	\$90 Increase	Revenue Increase	\$100 Increase	Revenue Increase
5th Band	\$120	\$7,200	\$130	\$8,100	\$140	\$9,000
6th Band	\$150	\$3,680	\$160	\$4,140	\$170	\$4,600
7th & 8th Band	\$150	\$5,040	\$160	\$5,670	\$170	\$6,300
Instrumental Rental	\$130	\$1,120	\$140	\$1,260	\$150	\$1,400
<b><i>Program SubTotals</i></b>		<b><i>\$17,040</i></b>		<b><i>\$19,170</i></b>		<b><i>\$21,300</i></b>

**Suzuki**

New Students - Pre-K - 3rd	\$120	\$1,680	\$130	\$1,890	\$140	\$2,100
New Students - 4th - 6th	\$120	\$640	\$130	\$720	\$140	\$800
New Students - 7th - 8th	\$120	\$0	\$130	\$0	\$140	\$0
Returning Students - Pre-K - 3rd	\$150	\$1,920	\$160	\$2,160	\$170	\$2,400
Returning Students - 4th - 6th	\$150	\$2,640	\$160	\$2,970	\$170	\$3,300
Returning Students - 7th - 8th	\$150	\$720	\$160	\$810	\$170	\$900
Out of District Students - Pre-K - 3rd	\$680	\$560	\$690	\$630	\$700	\$700
Out of District Students - 4th - 6th	\$680	\$320	\$690	\$360	\$700	\$400
Out of District Students - 7th - 8th	\$680	\$160	\$690	\$180	\$700	\$200
Instrument Rental	\$130	\$880	\$140	\$990	\$150	\$1,100
<b><i>Program SubTotals</i></b>		<b><i>\$9,520</i></b>		<b><i>\$10,710</i></b>		<b><i>\$11,900</i></b>
<b>All Program Totals</b>		<b>\$78,240</b>		<b>\$88,020</b>		<b>\$97,800</b>