

2025-2026 Activity Fee Draft			
<b><i>Fees Projected to Collect</i></b>	<b>Projected</b>	<b>Actual</b>	<b>Balance</b>
<b>Funds Generated from Activity Fees</b>			
87.35% Full Pay	373,002		-
12.65% Reduced Pay	54,018		-
PKY PreK	6,150		
<b><i>Projected Income</i></b>	<b>433,170</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>			
<b><i>Athletic Program</i></b>	<b>Projected</b>	<b>Expense</b>	<b>Balance</b>
<b>Team Supplements</b>			
Baseball	1,000		1,000
Basketball-Boys	1,000		1,000
Basketball-Girls	1,000		1,000
Cheerleading	500		500
Cross Country	1,000		1,000
Football	1,000		1,000
Golf	500		500
Soccer-Boys	1,000		1,000
Soccer-Girls	1,000		1,000
Softball	1,000		1,000
Swimming/Dive	1,000		1,000
Tennis-Boys	500		500
Tennis-Girls	500		500
Track	1,000		1,000
Volleyball	1,000		1,000
<b><i>Total Supplements</i></b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>
<b><u>Payroll Expense</u></b>			
1 Assistant Director	2,886		2,886
Payroll for athletic fields - 50%	23,500		23,500
Contracted Coaches and Trainers (Trainer Contract 29,494.14)	118,126		118,126
<b><i>Total Payroll</i></b>	<b>144,512</b>	<b>-</b>	<b>144,512</b>
<b><u>Misc. Charges</u></b>			
Dues and Memberships	700		700
Utilities	11,000		11,000
Materials and Supplies	3,000		3,000
UF Fringe Pool	12,000		12,000
<b><i>Total Misc. Charges</i></b>	<b>26,700</b>	<b>-</b>	<b>26,700</b>
<b><i>Total Athletic Program</i></b>	<b>184,212</b>	<b>-</b>	<b>184,212</b>
<b><i>Student Activity Support</i></b>	<b>Projected</b>		
<b>Club Supplements</b>			

Odyssey of the Mind	1,000		1,000
HS FIRST Robotics	1,000		1,000
HS FTC Robotics	1,000		1,000
MS Robotics/LEGO	500		500
Elementary LEGO	525		525
Hispanic Honor Society	1,000		1,000
Speech & Debate	1,000		1,000
Student Government	500		500
<b>Total Club Supplements</b>	<b>6,525</b>	<b>-</b>	<b>6,525</b>
<b>Performing Arts Supplements</b>			
Fall Drama and Spring Musical (Recurring, fall drama 2K and spring musical 4K for adults who help produce the shows)	6,000		6,000
Elementary Chorus	500		500
Thespians	1,000		1,000
Vocal Ensemble	1,000		1,000
Band	8,300		8,300
<b>Total PA Supplements</b>	<b>16,800</b>	<b>-</b>	<b>16,800</b>
<b>Total Club &amp; PAC Supplements</b>	<b>23,325</b>	<b>-</b>	<b>23,325</b>
<b>Payroll Expenses</b>			
Club Sponsor Stipends	70,000		70,000
<b>Total Payroll Charges</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
<b>Student Enrichment</b>			
Field Trips	30,000		30,000
Graduation Expenses	18,000		18,000
Senior Class	3,600		3,600
Student Recognition	5,000		5,000
PKY PreK	6,150		6,150
<b>Total Student Enrichment Support</b>	<b>62,750</b>	<b>-</b>	<b>62,750</b>
<b>Total Student Activity Support</b>	<b>156,075</b>	<b>-</b>	<b>156,075</b>
<b>Direct Student Support</b>			
Credit Card Fees	13,760		13,760
Insurance	2,123		2,123
Transportation (Drivers, Maint. & Gas)	60,000		60,000
UF Fringe Pool	17,000		17,000
<b>Total Program Support</b>	<b>92,883</b>	<b>-</b>	<b>92,883</b>
<b>Total Student/Program Support</b>	<b>248,958</b>	<b>-</b>	<b>248,958</b>
<b>Total Student Activity &amp; Athletic</b>	<b>433,170</b>	<b>-</b>	<b>433,170</b>
<b>Total Student Activity &amp; Athletic</b>			<b>433,170</b>

Total Revenue		433,170
	Balance	0

Activity Fee Program Distribution

