

2026-2027 Activity Fee Draft			
<i>Fees Projected to Collect</i>	Projected	Actual	Balance
Funds Generated from Activity Fees			
87.35% Full Pay	385,318		-
12.65% Reduced Pay	55,802		-
PKY PreK	5,550		
 <i>Projected Income</i>	446,670	-	-
EXPENSES			
<i>Athletic Program</i>	Projected	Expense	Balance
Team Supplements			
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
 <i>Total Supplements</i>	13,000	-	13,000
<u>Payroll Expense</u>			
1 Assistant Director	2,886		2,886
Payroll for athletic fields - 50%	25,000		25,000
Contracted Coaches and Trainers (Trainer Contract 31290.33)	124,000		124,000
 <i>Total Payroll</i>	151,886	-	151,886
<u>Misc. Charges</u>			
Dues and Memberships	2,000		2,000
Utilities	11,000		11,000
Materials and Supplies	3,000		3,000
UF Fringe Pool	10,000		10,000
 <i>Total Misc. Charges</i>	26,000	-	26,000
 <i>Total Athletic Program</i>	190,886	-	190,886
<i>Student Activity Support</i>	Projected		
Club Supplements			

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
Student Government	1,000		1,000
Total Club Supplements	6,025	-	6,025
Performing Arts Supplements			
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
Total PA Supplements	16,800	-	16,800
Total Club & PAC Supplements	22,825	-	22,825
Payroll Expenses			
Club Sponsor Stipends	74,900		74,900
Total Payroll Charges	74,900	-	74,900
Student Enrichment			
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	5,550		5,550
Total Student Enrichment Support	62,150	-	62,150
Total Student Activity Support	159,875	-	159,875
Direct Student Support			
Credit Card Fees	3,786		3,786
Insurance	2,123		2,123
Director's Discretionary Fund	13,000		13,000
Transportation (Drivers, Maint. & Gas)	45,000		45,000
UF Fringe Pool	32,000		32,000
Total Program Support	95,909	-	95,909
Total Student/Program Support	255,784	-	255,784
Total Student Activity & Athletic	446,670	-	446,670
		Total Student Activity & Athletic	446,670
		Total Revenue	446,670

Activity Fee Program Distribution

