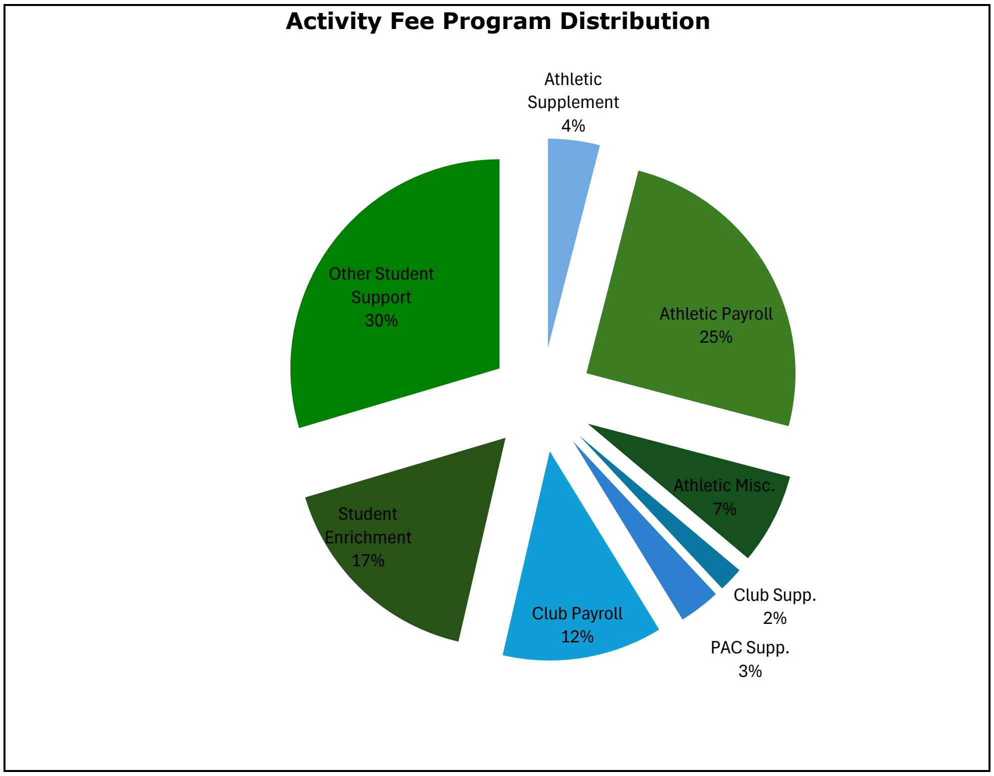
2026-2027 Activity Fee Draft			
Fees Projected to Collect	**Projected**	**Actual**	**Balance**
Carryforward	5,264		
87.35% Full Pay	386,533		-
12.65% Reduced Pay	55,978		-
PKY PreK	5,850		
Projected Income	**453,625**	**-**	**-**
EXPENSES			
Athletic Program	**Projected**	**Expense**	**Balance**
Team 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
Total Supplements	**13,000**	**-**	**13,000**
Payroll Expense			
1 Assistant Director	2,886		2,886
Payroll for athletic fields - 50%	26,000		26,000
Contracted Coaches and Trainers (Trainer Contract 31290.33)	127,000		127,000
Total Payroll	**155,886**	**-**	**155,886**
Misc. Charges			
Dues and Memberships	2,000		2,000
Utilities	11,000		11,000
Materials and Supplies	5,000		5,000
UF Fringe Pool	9,000		9,000
Total Misc. Charges	**27,000**	**-**	**27,000**
Total Athletic Program	**195,886**	**-**	**195,886**

Student Activity Support	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 (500 HS/500 MS)	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	75,000		75,000
Total Payroll Charges	**75,000**	**-**	**75,000**
Student Enrichment			
Field Trips	30,000		30,000
Graduation Expenses	18,000		18,000
Senior Class	3,600		3,600
Student Recognition	2,000		2,000
PKY PreK	5,850		5,850
Total Student Enrichment Support	**59,450**	**-**	**59,450**
Total Student Activity Support	**157,275**	**-**	**157,275**
Direct Student Support			
Credit Card Fees	2,500		2,500
Insurance	2,123		2,123
Director's Discretionary Fund	6,841		6,841
Transportation (Drivers, Maint. & Gas)	55,000		55,000
UF Fringe Pool	34,000		34,000
Total Program Support	**100,464**	**-**	**100,464**
Total Student/Program Support	**257,739**	**-**	**257,739**
Total Student Activity & Athletic	**453,625**	**-**	**453,625**
		Total Student Activity & Athletic	**453,625**
		Total Revenue	**453,625**
		Balance	**0**



Activity Fee Program Distribution
Athletic Supplement 4%
Athletic Payroll 25%
Athletic Misc. 7%
Club Supp. 2%
PAC Supp. 3%
Club Payroll 12%
Student Enrichment 17%
Other Student Support 30%

Comments for highlights

projected revenue increased $6,95
Carryforward $, PREK, and enrollm

Original budget $25k

Original budget $124k

Original budget $3k
Original budget $10k

Original budget $74,900

Original budget $5k

Original budget $5,550

Original budget $3,786

Original budget $13k

Original budget $45k

Original budget $32k