

Lake Nona High School PTSA 2025-2026 Proposed Budget (August 27, 2025)

Approved Date:

Balance on Hand 7/1/2025 \$ 1,555.84

INCOME

Parent/Adult/Community Memberships (estimating 150)	\$ 2,250.00	(Parent/Adult Memberships at \$15 each)
Student/Staff Memberships (estimating 150)	\$ 1,500.00	(Student/Staff Memberships at \$10 each)
Learn with Lions Tutoring Club (estimating 50)	\$ 750.00	(Club Dues Less Membership at \$15 each)
Fundraising - Legacy Brick Sales	\$ 3,000.00	(Fall/Spring)
Fundraising - Spirit Wear	\$ 20,000.00	
PTSA Donations/Pledge Drive	\$ 2,500.00	

TOTAL INCOME	\$ 30,000.00	
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EXPENSES

Restricted Expenses*

Orange County Council Dues	\$ 125.00	(\$75 County Fee & \$50 OCCPTA Scholarship Donation)
State & National PTA Dues	\$ 1,350.00	(300 Total Memberships x \$4.50 each)
Membership Card with Discounts (FAME)	\$ 525.00	(\$1.75 per card x 300 cards)
Total Restricted Expenses	\$ 2,000.00	

Fundraising

Legacy Bricks	\$ 1,500.00	(Fall/Spring)
Legacy Bricks Install Fees	\$ 300.00	(Install Spring Only)
Spirit Wear	\$ 10,000.00	
Total Fundraising Expenses	\$ 11,800.00	

Staff Programs

Welcome Back Staff Celebration (September)	\$ 1,000.00	
Monthly Staff Appreciation Events	\$ 2,500.00	
Holiday Staff Events (November/December)	\$ 2,000.00	
Staff Appreciation Week (May)	\$ 1,000.00	
Total Staff Program Expenses	\$ 6,500.00	

Student Programs

LWL Tutoring Club (50 members less PTSA Dues)	\$ 750.00	(T-shirts, Website, Advertising, Senior Cords, etc.)
Student Relief Fund/Health Services	\$ 250.00	
Media Center Grant	\$ 500.00	
Senior Scholarships	\$ 2,000.00	
Multicultural Night	\$ 500.00	(Spring 2025)
Student Appreciation/Student Programs	\$ 1,000.00	
Teacher/Department Grants	\$ 2,000.00	
Total Student Programs Expenses	\$ 7,000.00	

Administrative

Website & Domain	\$ 150.00	(\$120.00 Our School Pages/\$30 Domain)
PTAez	\$ 139.00	
Bank Fees	\$ 25.00	
Paypal Fees	\$ 1,200.00	
Insurance - Liability and Bonding	\$ 135.00	
Training Meetings & Award Banquets	\$ 300.00	
Miscellaneous/Office Supplies	\$ 500.00	
Total Administrative Expenses	\$ 2,449.00	

TOTAL EXPENSES	\$ 29,749.00	
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REMAINING CARRYOVER for 2026-2027	\$0.00	
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SUMMER INTERIM FUNDS	\$ 1,806.84	(Less \$1,000.00 in Bank Account)
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*Receipts Not Belonging to Local PTA		
State and National PTA Dues	\$ 1,350.00	300 Members x \$4.50 each
Local Unit PTA County Council Dues	\$ 125.00	\$75 County Dues & \$50 OCCPTA Scholarship Donation