

Lake Nona High School PTSA 2026-2027 PROPOSED Annual Budget

Approved Date:

Balance on Hand 7/1/2026 \$ 1,314.93

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 30)	\$	450.00	(LWL Club Dues at \$15 each)
Fundraising - Spirit Nights	\$	250.00	
Fundraising - Legacy Brick Sales	\$	3,000.00	(Fall/Spring)
Fundraising - Spirit Wear	\$	20,000.00	
PTSA Donations/Pledge Drive	\$	4,000.00	
TOTAL INCOME	\$	31,450.00	

EXPENSES

Restricted Expenses*			
Orange County Council Dues	\$	125.00	(\$75 County Fee & \$50 OCCPTA Scholarship Donation)
State & National PTA Dues	\$	1,350.00	(Total Memberships x \$4.50 each, based on 300 memberships)
Membership Card with Discounts (FAME)	\$	375.00	(\$1.25 per card x 300 cards)
Total Restricted Expenses	\$	1,850.00	

Fundraising			
Legacy Bricks	\$	1,500.00	(Fall/Spring)
Legacy Bricks Install Fees	\$	250.00	(Install Spring Only)
Spirit Wear	\$	10,000.00	
Total Fundraising Expenses	\$	11,750.00	

Staff Programs			
Welcome Back Staff Celebration (August)	\$	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 (30 members less PTSA Dues)	\$	450.00	(T-shirts, Website, Advertising, Senior Cords, etc.)
Student Relief Fund/Health Services	\$	300.00	
Media Center Grant	\$	500.00	
Senior Scholarships	\$	2,000.00	
Student Appreciation/Student Programs	\$	2,000.00	
Teacher/Department Grants	\$	2,000.00	
Total Student Programs Expenses	\$	7,250.00	

Administrative			
Website & Domain	\$	150.00	(\$120.00 Our School Pages/\$30 Domain)
PTAez	\$	139.00	
Bank Fees	\$	25.00	
Paypal Fees	\$	1,500.00	
Insurance - Liability and Bonding	\$	135.00	
Training Meetings & Award Banquets	\$	300.00	
Miscellaneous/Office Supplies	\$	500.00	
Total Administrative Expenses	\$	2,749.00	

TOTAL EXPENSES	\$	30,099.00	
REMAINING CARRYOVER for 2027-2028		\$0.00	
SUMMER INTERIM FUNDS	\$	2,665.93	(Less \$1,000.00 in Bank Account)

*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/Donation	\$	125.00	\$75 County Dues & \$50 OCCPTA Scholarship Donation