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		Adopted Budget FY26-1	Approved Budget Amendment FY26-2
REVENUES			
FEDERAL THROUGH STATE & LOCAL			
3201.000.0.1	Perkins Grant Funds	$ 0	$ 50,000
3226.000.0.1	Title II Funds	255,660	270,526
3230.000.0.1	IDEA Revenue	282,000	289,000
3261.000.0.4	NSLA Lunch Reimbmt	795,000	795,000
3262.000.0.4	NSLA Breakfast Reimbmt	145,000	145,000
3263.000.0.4	NSLA Snack Reimbmt	23,000	23,000
3265.000.0.4	USDA - Donated Commodities	90,000	90,000
3268.000.0.4	Fresh Fruit & Vegetable Prgm	115,000	115,000
3290.000.0.1	Other Federal Through State	0	813,400
	Federal through State/Local	**$ 1,705,660**	**$ 2,590,926**
STATE SOURCES			
3310.000.0.1	FEFP	27,040,882	27,111,322
3354.000.0.1	Transportation	1,188,395	1,232,387
3361.000.0.1	School Recognition Funds	0	290,327
3371.000.0.1	VPK funds	325,000	325,000
	State Funds	**$ 28,554,277**	**$ 28,959,036**
CAPITAL OUTLAY FUNDING			
3397.000.0.1	Capital Outlay Funding	1,062,600	1,155,571
	Capital Outlay	**$ 1,062,600**	**$ 1,155,571**
LOCAL SOURCES			
3431.000.0.1	Interest on Investments	320,000	400,000
3440.000.0.1	Gifts, Grants & Bequests	20,000	20,000
3450.000.0.4	Food Service	1,250,000	1,250,000

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3469.000.1.1	iPad Damage Fees	10,000	10,000
3469.000.2.1	General IT Revenue	5,000	5,000
3471.000.0.1	Preschool Program Fees	500,000	500,000
3473.001.0.1	Child Care Fees	500,000	500,000
3479.000.1.1	Student Fees MAT	80,000	80,000
3479.000.2.1	Student Fees MAC	23,000	23,000
3479.000.3.1	Student Fees SMA	52,000	52,000
3481.000.0.1	Charges for Svcs - Buses	325,000	325,000
3490.000.0.1	Charges for Use - Buses	40,000	40,000
3498.000.0.1	Sale of books	30,000	30,000
	Local Sources	**$ 3,155,000**	**$ 3,235,000**
	Total Revenues	**$ 34,477,537**	**$ 35,940,533**

EXPENSES

INSTRUCTIONAL

5100.120.0.1	Instruction-Salary Tchrs	10,897,363	10,923,208
5100.127.0.1	Instruction-Bonus Tchrs	0	205,188
5100.129.0.1	Instruction-Ins Supp Tchrs	115,200	115,200
5100.150.0.1	Instruction-Salary Aides	358,200	358,200
5100.157.0.1	Instruction-Bonus Aides	0	5,544
5100.210.0.1	Instruction-Retirement	1,589,367	1,528,796
5100.220.0.1	Instruction-FICA	878,263	849,436
5100.230.0.1	Instruction-Grp Ins	1,567,582	1,567,582
5100.240.0.1	Instruction-WC	61,300	62,227
5100.250.0.1	Instruction-Unemplmt	1,500	1,500
5100.320.0.1	Instruction-Student Acc Ins	25,105	25,105
5100.330.1.1	Instruction-Travel MAT	2,000	2,000
5100.360.0.1	Instruction-Rentals	265,500	265,500
5100.369.0.1	Instr-Tech-Related Rentals	230,000	230,000
5100.390.0.1	Instruction-Other Pur Svcs	65,000	65,000

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5100.510.1.1	Instruction-Supplies MAT	83,000	88,000
5100.510.2.1	Instruction-Supplies MAC	16,000	16,000
5100.510.3.1	Instruction-Supplies SMA	40,000	40,000
5100.520.1.1	Instructlion-Textbook MAT	55,000	55,000
5100.520.2.1	Instruction-Textbook MAC	20,000	20,000
5100.520.3.1	Instruction-Textbook SMA	50,000	50,000
5100.590.1.1	Instr-Principal Budget MAT	85,000	85,000
5100.590.2.1	Instr-Principal Budget MAC	30,000	30,000
5100.590.3.1	Instr-Principal Budget SMA	45,000	45,000
5100.642.1.1	Instruction-Non Cap Eqmt MAT	15,000	106,900
5100.642.2.1	Instruction-Non Cap Eqmt MAC	2,000	2,000
5100.642.3.1	Instruction-Non Cap Eqmt SMA	1,000	1,000
5100.692.0.1	Instruction-Non Capital Software	0	1,500
5100.730.0.1	Instruction-Dues&Fees	30,000	30,000
5100.730.1.1	Instruction-Dues&Fees MAT IF	0	2,500
5100.750.0.1	Instruction-Salary Subs	225,000	225,000
5100.790.1.1	Instruction-Miscl MAT	80,000	80,000
5200.120.0.1	ESE-Salary Tchrs	252,100	252,100
5200.127.0.1	ESE-Bonus Tchrs	0	4,904
5200.150.0.1	ESE-Salary Aides	25,300	25,300
5200.210.0.1	ESE-Retirement	39,100	39,100
5200.220.0.1	ESE-FICA	21,221	21,596
5200.230.0.1	ESE-Grp Ins	38,802	38,802
5200.240.0.1	ESE-WC	1,550	1,572
5200.310.0.1	ESE-Professional Svcs	75,000	75,000
5200.510.0.1	ESE-Supplies	500	500
5500.110.0.1	Pre K-Salary Admin	55,750	55,750
5500.117.0.1	Pre K-Salary Admin Bonus	0	1,208
5500.120.0.1	Pre K-Salary Tchrs	215,000	215,000
5500.127.0.1	Pre K-Bonus Tchrs	0	3,696
5500.129.0.1	Pre K-Ins Supp Tchrs	4,800	4,800
5500.150.0.1	Pre K-Salary Aides	159,500	159,500
5500.157.0.1	Pre K-Bonus Aides	0	1,848
5500.210.0.1	Pre K-Retirement	60,350	60,350

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5500.220.0.1	Pre K-FICA	32,914	33,430
5500.230.0.1	Pre K-Grp Ins	85,363	85,363
5500.240.0.1	Pre K-WC	2,300	2,329
5500.330.0.1	Pre-K Training/Travel	4,000	4,000
5500.360.0.1	Pre K-Rentals	2,000	10,000
5500.510.0.1	Pre K-Supplies	9,000	9,000
5500.642.0.1	Pre K-Non Capital Eqmt	1,000	1,000
5500.730.0.1	Pre K-Dues&Fees	57,000	57,000
	Instructional	**$ 17,975,930**	**$ 18,245,534**
GUIDANCE SERVICES			
6120.130.0.1	Guidance-Salary	307,600	307,600
6120.137.0.1	Guidance-Bonus	0	4,904
6120.160.0.1	Guildance-Salary Aides	25,300	25,300
6120.167.0.1	Guidance-Bonus Aides	0	426
6120.210.0.1	Guidance-Retirement	46,700	46,700
6120.220.0.1	Guidance-FICA	25,467	25,875
6120.230.0.1	Guidance-Grp Ins	46,562	46,562
6120.240.0.1	Guidance-WC	1,800	1,824
6120.510.1.1	Guidance-Supplies	2,500	2,500
6120.730.0.1	Guidance-Dues&Fees	250	250
	Guidance Services	**$ 456,179**	**$ 461,941**
HEALTH SERVICES			
6130.129.0.1	Health Svcs-Ins Supp	4,800	4,800
6130.160.0.1	Health Svcs-Salary	116,100	116,100
6130.167.0.1	Health Svcs-Bonus	0	1,279
6130.210.0.1	Health Svcs-Retirement	16,300	16,300
6130.220.0.1	Health Svcs-FICA	8,882	8,980
6130.230.0.1	Health Svcs-Grp Ins	23,281	23,281
6130.240.0.1	Health Svcs-WC	650	656
6130.390.0.1	Health Svcs-Other Pur Svcs	5,600	5,600

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6130.510.0.1	Health Svcs-Supplies	5,000	5,000
6130.730.0.1	Health Svcs-Dues&Fees	20,000	20,000
	Health Services	**$ 200,613**	**$ 201,996**
PSYCHOLOGICAL SERVICES			
6140.129.0.1	Psychological Svc - Ins Supp	2,400	2,400
6140.130.0.1	Psychological Svc - Salary	174,960	174,960
6140.137.0.1	Psychological Svc - Bonus	0	3,625
6140.210.0.1	Psychological Svc - ER FRS	24,500	24,500
6140.220.0.1	Psychological Svc - FICA	13,384	13,661
6140.230.0.1	Psychological Svc - Grp Ins	23,281	23,281
6140.240.0.1	Psychological Svc - WC	1,000	1,016
6140.370.0.1	Psychological Svc - Phone	700	700
6140.510.0.1	Psychological Svc - Supplies	1,000	1,000
6140.730.0.1	Psychological Svc - Dues & Fee	500	500
	Psychological Services	**$ 241,725**	**$ 245,643**
INSTRUCTIONAL MEDIA			
6200.150.0.1	Media Svcs-Salary Aides	73,640	73,640
6200.157.0.1	Media Svcs-Bonus Aides	0	1,279
6200.210.0.1	Media Svcs-Retirement	10,350	10,350
6200.220.0.1	Media Svcs-FICA	5,633	5,731
6200.230.0.1	Media Svcs-Grp Ins	23,281	23,281
6200.240.0.1	Media Svcs-WC	400	406
6200.510.0.1	Media Svcs-Supplies	1,500	1,500
6200.610.0.1	Media Svcs-Library Books	34,000	34,000
6200.642.0.1	Media Svcs-Non Capital Eq	1,000	1,000
	Instructional Media	**$ 149,804**	**$ 151,187**
INSTRUCTIONAL STAFF TRAINING			
6400.330.1.1	Training-Travel MAT	25,000	25,000

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6400.330.2.1	Training-Travel MAC	5,000	5,000
6400.330.3.1	Training-Travel SMA	10,000	10,000
6400.390.0.1	Training-Other Pur Svc	25,000	115,000
6400.391.0.1	Training-Title II	255,660	270,526
6400.510.0.1	Training-Supplies	1,000	1,000
	Instructional Staff Training	**$ 321,660**	**$ 426,526**
INSTRUCTION-RELATED TECHNOLOGY			
6500.113.0.1	Instr Tech Svcs-Supplemts	4,200	4,200
6500.129.0.1	Instr Tech Svcs-Ins Supp	4,800	4,800
6500.160.0.1	Instr Tech Svcs-Salary	466,400	466,400
6500.167.0.1	Instr Tech Svcs-Bonus	0	7,249
6500.210.0.1	Instr Tech Svcs-Retirement	65,400	65,400
6500.220.0.1	Instr Tech Svcs-FICA	35,680	36,235
6500.230.0.1	Instr Tech Svcs-Grp Ins	62,082	62,082
6500.240.0.1	Instr Tech Svcs-WC	2,600	2,632
6500.330.0.1	Instr Tech Svcs-Travel	5,000	5,000
6500.350.0.1	Instr Tech Svcs-Maint	2,500	2,500
6500.350.1.1	Instr Tech Svcs-Maint Damages	15,000	15,000
6500.360.0.1	Instr Tech Svcs-Rentals	5,000	5,000
6500.390.0.1	Instr Tech Svcs-Training	5,000	5,000
6500.510.0.1	Instr Tech Svcs-Supplies	15,000	30,000
6500.641.0.1	Instr Tech Svcs-Cap Eqmt	2,000	5,000
6500.642.0.1	Instr Tech Svcs-Non Capital Eq	5,000	5,000
6500.692.0.1	Instr Tech Svcs-Non Capital SW	500	500
	Instructional Techology Services	**$ 696,162**	**$ 721,998**
BOARD			
7100.310.0.1	Board-Professional Svcs	71,500	71,500
7100.390.0.1	Board-Other Pur Svcs	1,000	1,000
7100.510.0.1	Board-Supplies	500	500
7100.730.0.1	Board-Dues&Fees	500	500

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	Board	**$ 73,500**	**$ 73,500**
GENERAL ADMINISTRATION			
7200.110.0.1	Director-Salary	300,150	330,150
7200.117.0.1	Director-Bonus	0	1,279
7200.160.0.1	Director-Salary Support	195,000	240,000
7200.167.0.1	Director-Bonus Support	0	2,345
7200.210.0.1	Director-Retirement	42,100	53,422
7200.220.0.1	Director-FICA	37,879	43,894
7200.230.0.1	Director-Grp Ins	38,802	38,802
7200.240.0.1	Director-WC	2,600	2,616
7200.330.0.1	Director-Travel	90,000	2,064
7200.360.0.1	Director-Rentals	6,500	6,500
7200.390.0.1	Director-Other Pur Svcs	20,000	20,000
7200.450.0.1	Director-Gasoline	0	176
7200.510.0.1	Director-Supplies	7,500	7,500
7200.642.0.1	Director-Non Capital Eqmt	2,000	2,000
7200.730.0.1	Director-Dues&Fees	250	5,000
	General Administration	**$ 742,781**	**$ 755,747**
SCHOOL ADMINISTRATION			
7300.110.0.1	School Admn-Salary	828,500	828,500
7300.117.0.1	School Admn-Bonus	0	10,874
7300.129.0.1	School Admn-Ins Supp Support	9,600	9,600
7300.160.0.1	School Admn-Salary Support	259,060	259,060
7300.167.0.1	School Admn-Bonus support	0	2,203
7300.210.0.1	School Admn-Retirement	164,580	164,580
7300.220.0.1	School Admn-FICA	83,198	84,199
7300.230.0.1	School Admn-Grp Ins	124,165	124,165
7300.240.0.1	School Admn WC	6,500	6,558
7300.321.0.1	School Admn-Liab Ins PCSB	42,000	42,000
7300.330.0.1	School Admn-Training	1,000	1,000

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7300.360.0.1	School Admn-Rentals	140,000	140,000
7300.370.0.1	School Admn-Postage	500	500
7300.390.0.1	School Admn-Other Pur Svcs	250	500
7300.510.0.1	School Admn-Supplies	22,000	22,000
7300.642.1.1	School Admn-Non Cap Eqmt MAT	4,000	4,000
7300.642.2.1	School Admn-Non Cap Eqmt MAC	5,000	5,000
7300.642.3.1	School Admn-Non Cap Eqmt SMA	5,000	5,000
7300.730.0.1	School Admn-Dues&Fees	2,000	25,000
	School Administration	**$ 1,697,353**	**$ 1,734,739**
FISCAL SERVICES			
7500.110.0.1	Fiscal Svcs-Salary	115,000	157,000
7500.117.0.1	Fiscal Svcs-Bonus	0	711
7500.119.0.1	Fiscal Svcs-Ins Supp	7,200	7,200
7500.160.0.1	Fiscal Svcs-Salary Support	227,800	227,800
7500.167.0.1	Fiscal Svcs-Bonus Support	0	1,350
7500.210.0.1	Fiscal Svcs-Retirement	32,000	48,000
7500.220.0.1	Fiscal Svcs-FICA	26,224	26,381
7500.230.0.1	Fiscal Svcs-Grp Ins	38,802	38,802
7500.240.0.1	Fiscal Svcs-WC	1,270	2,481
7500.310.0.1	Fiscal Svcs-Professional Svc	110,000	110,000
7500.330.0.1	Fiscal Svcs-Training	5,000	5,000
7500.350.0.1	Fiscal Svcs-Repairs	2,500	2,500
7500.360.0.1	Fiscal Svcs-Rentals	8,000	8,000
7500.370.0.1	Fiscal Svcs-Postage/Phone	2,000	2,000
7500.390.0.1	Fiscal Svcs-Other Pur Svc	500	3,000
7500.510.0.1	Fiscal Svcs-Supplies	4,000	4,000
7500.642.0.1	Fiscal Svcs-Non Capital Eqmt	2,000	2,000
7500.730.0.1	Fiscal Svcs-Dues&Fees	3,000	3,000
7500.740.0.1	Fiscal Svcs-Judgments/Settleme	0	3,886
7710.000.0.1	Personnel Svcs - Self Ins Res	100,000	100,000
	Fiscal & Personnel Services	**$ 685,296**	**$ 753,111**

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FOOD SERVICE			
7600.110.0.4	Food Svc-Salary	180,000	180,000
7600.117.0.4	Food Svc-Bonus	0	1,279
7600.129.0.4	Food Svc-Ins Supp Support	19,200	19,200
7600.160.0.4	Food Svc-Salary Support	567,000	567,000
7600.167.0.4	Food Svc-Bonus Support	0	4,975
7600.210.0.4	Food Svc-Retirement	101,910	101,910
7600.220.0.4	Food Svc-FICA	57,146	57,625
7600.230.0.4	Food Svc-Grp Ins	256,090	256,090
7600.240.0.4	Food Service-WC	4,000	20,028
7600.310.0.4	Food Svc-Professional Svc	5,000	5,000
7600.330.1.4	Food Svc-Training	1,500	360
7600.350.0.4	Food Svc-Repairs	6,000	6,000
7600.360.0.4	Food Svc-Rentals	2,500	2,500
7600.370.0.4	Food Svc-Phone	700	700
7600.390.0.4	Food Svc-Other Pur Svc	3,000	3,000
7600.400.0.4	Food Svc-Utilities	48,000	48,000
7600.450.0.4	Food Svc-Gasoline	0	1,156
7600.510.0.4	Food Svc-Supplies	20,000	20,000
7600.570.0.4	Food Svc-Program Food	850,000	850,000
7600.570.1.4	Food Svc - Non-NSLP Food	220,000	220,000
7600.580.0.4	Food Svd-Donated Foods	205,000	205,000
7600.590.0.4	Food Svc-Non Food	95,000	95,000
7600.641.0.4	Food Svc-Cap Eqmt	20,000	20,000
7600.690.0.4	Food Svc-Non Capital SW	3,500	3,500
7600.730.0.4	Food Svc-Dues&Fees	1,000	1,500
	Food Service	**$ 2,666,546**	**$ 2,689,823**
STUDENT TRANSPORTATION			
7800.113.0.1	Transportation-Supplemts	1,800	1,800
7800.129.0.1	Transportation-Ins Supp	60,000	60,000
7800.160.0.1	Transportation-Salary	1,001,020	1,001,020

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7800.167.0.1	Transportation-Bonus	0	7,321
7800.210.0.1	Transportation-Retirement	150,000	150,000
7800.220.0.1	Transportation-FICA	76,578	77,138
7800.230.0.1	Transportation-Grp Ins	256,090	256,090
7800.240.0.1	Transportation-WC	5,500	45,032
7800.320.0.1	Transportation-Insurance	227,300	227,300
7800.330.0.1	Transportation-Travel	9,000	9,000
7800.360.0.1	Transportation-Rentals	1,200	1,200
7800.370.0.1	Transportation-Phone	18,000	18,000
7800.390.0.1	Transportation-Other Pur Svc	25,000	25,000
7800.400.0.1	Transportation-Utilities	6,000	6,000
7800.450.0.1	Transportation-Gasoline	0	4,952
7800.460.0.1	Transportation-Fuel	200,000	195,048
7800.510.0.1	Transportation-Supplies	15,000	15,000
7800.550.0.1	Transportation-Parts/Maint	335,000	335,000
7800.560.0.1	Transportation-Tires	30,000	30,000
7800.642.0.1	Transportation-Non Capital Eqm	2,500	2,500
7800.730.0.1	Transportation-Dues&Fees	1,500	8,000
	Transportation	**$ 2,421,488**	**$ 2,475,401**
OPERATION OF PLANT			
7900.160.0.1	Op of Plant - Guardian pay	95,000	318,000
7900.167.0.1	Plant Oper-Bonus	0	1,706
7900.220.0.1	Plant Oper-FICA	0	24,458
7900.240.0.1	Plant Oper-WC	0	1,407
7900.310.0.1	Plant Oper-Professional Svc	250,000	250,000
7900.320.0.1	Plant Oper-Insurance	443,295	443,295
7900.330.0.1	Plant Oper-Travel	1,000	1,000
7900.350.0.1	Plant Oper-Maintenance	675,000	675,000
7900.360.0.1	Plant Oper-Rentals	1,456,020	1,548,991
7900.370.0.1	Plant Oper-Phone	55,000	90,000
7900.380.0.1	Plant Oper-Waste	45,000	45,000
7900.390.0.1	Plant Oper-Other Pur Svc	55,000	55,000

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7900.400.0.1	Plant Oper-Utilities	725,000	725,000
7900.510.1.1	Plant Oper-Supplies	155,000	155,000
7900.550.0.1	Plant Oper-Repair Parts	10,000	10,000
7900.670.0.1	Plant Oper-Improvemts	90,000	90,000
	Operation of Plant	**$ 4,055,315**	**$ 4,433,857**
MAINTENANCE OF PLANT			
8100.113.0.1	Maint-Supplmts	6,600	6,600
8100.129.0.1	Maint-Ins Supp	4,800	4,800
8100.160.0.1	Maint-Salary	520,000	288,000
8100.167.0.1	Maint-Bonus	0	2,559
8100.210.0.1	Maint-Retirement	75,500	75,500
8100.220.0.1	Maint-FICA	39,780	22,228
8100.230.0.1	Maint-Grp Ins	108,644	108,644
8100.240.0.1	Maint-WC	2,980	1,278
8100.330.0.1	Maint-Travel	2,000	2,000
8100.350.0.1	Maint-Repairs	60,000	772,500
8100.390.0.1	Maint-Other Pur Svc	7,000	7,000
8100.450.0.1	Maint-Gasoline	15,000	15,000
8100.510.0.1	Maint-Supplies TSMA	18,000	18,000
8100.730.0.1	Maint-Dues and Fees	400	400
	Maintenance of Plant	**$ 860,704**	**$ 1,324,509**
AFTER SCHOOL CARE			
9100.160.0.1	Cat Care-Salary	120,000	120,000
9100.210.0.1	Cat Care-Retirement	8,000	8,000
9100.220.0.1	Cat Care-FICA	9,180	9,180
9100.510.0.1	Cat Care-Supplies	3,000	3,000
9100.750.0.1	Cat Care-Salary Subs	11,000	11,000
	After School Care	**$ 151,180**	**$ 151,180**

ATHLETICS

The Schools of McKeel Academy, Inc.
Fiscal year 2025/2026
Budget Amendment Approved 11/18/2025
FY26-2

		Adopted Budget FY26-1	Approved Budget Amendment FY26-2
9110.123.0.1	Athletics-Supplemts	151,000	151,000
9110.330.0.1	Athletics-Travel	25,250	25,250
9110.510.0.1	Athletics-Supplies	17,150	17,150
9110.590.0.1	Athletics-Uniforms	18,400	18,400
9110.641.0.1	Athletics-Capital Eqmt	12,500	12,500
9110.642.0.1	Athletics-Non Capital Eqmt	2,500	2,500
9110.730.0.1	Athletics-Dues&Fees	36,800	36,800
	Athletics	**$ 263,600**	**$ 263,600**
	Community Service	**$ 414,780**	**$ 414,780**
DEBT SERVICE			
9200.710.0.1	Debt Svc-Principal	175,000	175,000
9200.720.0.1	Debt Svc-Interest	175,000	175,000
	Debt Service	**$ 350,000**	**$ 350,000**
	Total Expenses	**$ 34,009,836**	**$ 35,460,292**
	Net Income	**$ 467,701**	**$ 480,241**