

The Schools of McKeel Academy, Inc.

|                             | Final FY19<br>Budget |
|-----------------------------|----------------------|
| <b>REVENUES</b>             |                      |
| Title II/IDEA               | \$ 290,437           |
| NSLP                        | 709,217              |
| Other                       | 46,384               |
|                             |                      |
| Federal through State/Local | 1,046,038            |
|                             |                      |
| State Funds                 | 23,192,064           |
| Misc State                  | 18,061               |
|                             |                      |
| State Funds                 | 23,210,125           |
|                             |                      |
| Capital Outlay              | 866,369              |
| Capital Outlay              | 0                    |
| Local Collections           | 2,324,166            |
|                             |                      |
| Total Revenues              | 27,446,698           |
| <b>EXPENSES</b>             |                      |
| Instructional               | 14,087,677           |
| Student Support             | 626,375              |
| Inst'l Media                | 147,652              |
| Staff Training              | 208,142              |
| Inst Tech                   | 737,046              |
| Board                       | 14,480               |
| School Admin                | 1,941,058            |
| Fiscal Services             | 620,759              |
| Food Service                | 1,658,447            |
| Transportation              | 1,551,574            |
| Op of Plant                 | 2,969,338            |
| Maintenance of Plant        | 239,719              |
| Community Svc               | 264,807              |
| Debt Svc                    | 181,967              |
|                             |                      |
| Total Expenses              | 25,249,041           |
|                             |                      |
| Net Income                  | \$ 2,197,657         |

\*Board approved July 30, 2019