

**The Schools of McKeel Academy
2024-25 Budget**

Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
REVENUES			
FEDERAL THROUGH STATE & LOCAL			
3226.000.0.1	Title II Funds	\$ 137,358	\$ 139,100
3230.000.0.1	IDEA Revenue	266,976	282,690
3261.000.0.1	NSLA Lunch Reimbmt	830,000	800,000
3262.000.0.1	NSLA Breakfast Reimbmt	130,000	130,000
3263.000.0.1	NSLA Snack Reimbmt	21,000	21,000
3265.000.0.1	USDA - Donated Commodities	31,000	31,000
3268.000.0.1	Fresh Fruit & Vegetable Prgm	125,000	125,000
3290.000.0.1	Other Federal Through State	369,000	1,069,700
	Federal through State/Local	1,910,334	2,598,490
STATE SOURCES			
3310.000.0.1	FEFP	24,975,760	23,550,408
3334.000.0.1	Florida Teacher's Lead	-	53,100
3354.000.0.1	Transportation	1,170,134	1,190,469
3355.000.0.1	Class Size Reduction	3,265,268	3,269,569
3361.000.0.1	School Recognition Funds	-	-
3371.000.0.1	VPK funds	278,000	300,000
3399.000.0.1	Other Misc State Revenues	-	-
	State Funds	29,689,162	28,363,546
CAPITAL OUTLAY FUNDING			
3397.000.0.1	Capital Outlay Funding	1,109,010	1,090,000
	Capital Outlay	1,109,010	1,090,000
LOCAL SOURCES			
3431.000.0.1	Interest on Investments	170,000	220,000
3440.000.0.1	Gifts, Grants & Bequests	50,000	35,000
3450.000.0.1	Food Service	1,200,000	1,200,000
3469.000.0.1	iPad Rental Fee	-	-
3469.000.1.1	iPad Damage Fees	18,000	12,000
3469.000.2.1	General IT Revenue	-	-
3471.000.0.1	Preschool Program Fees	442,000	442,000
3473.001.0.1	Child Care Fees	420,000	420,000
3479.000.1.1	Student Fees MAT	100,000	95,000

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Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
3479.000.2.1	Student Fees MAC	30,000	30,000
3479.000.3.1	Student Fees SMA	74,000	74,000
3479.000.4.1	Student Fees MAT IF	345,000	345,000
3479.000.5.1	Student Fees MAC IF	110,000	110,000
3479.000.6.1	Student Fees SMA IF	100,000	100,000
3481.000.0.1	Charges for Svcs - Buses	302,000	302,000
3490.000.0.1	Charges for Use - Buses	45,000	45,000
3493.000.0.1	Sale for Salvage	-	-
3498.000.0.1	Sale of books	32,000	32,000
3780.000.0.1	Gain on Disposition of Assets	-	-
	Local Sources	3,438,000	3,462,000
	Total Revenues	36,146,506	35,514,036

EXPENSES

INSTRUCTIONAL

5100.120.0.1	Instruction-Salary Tchrs	10,486,462	10,488,000
5100.123.0.1	Instruction-Supplemts Tchrs	61,700	75,000
5100.127.0.1	Instruction-Bonus Tchrs	-	10,360
5100.129.0.1	Instruction-Ins Supp Tchrs	108,000	115,200
5100.150.0.1	Instruction-Salary Aides	381,796	455,330
5100.157.0.1	Instruction-Bonus Aides	-	-
5100.210.0.1	Instruction-Retirement	1,512,487	1,520,700
5100.220.0.1	Instruction-FICA	831,422	860,115
5100.230.0.1	Instruction-Grp Ins	1,750,400	1,722,900
5100.240.0.1	Instruction-WC	27,586	36,000
5100.250.0.1	Instruction-Unemplmt	1,500	1,500
5100.320.0.1	Instruction-Student Acc Ins	25,103	25,100
5100.330.1.1	Instruction-Travel MAT	2,000	2,000
5100.330.3.1	Instruction-Travel SMA	-	-
5100.330.4.1	Instruction-Travel MAT IF	45,000	40,000
5100.330.5.1	Instruction-Travel MAC IF	1,500	1,000
5100.360.0.1	Instruction-Rentals	250,000	352,250
5100.369.0.1	Instr-Tech-Related Rentals	3,500	3,500
5100.390.0.1	Instruction-Other Pur Svcs	91,500	91,500
5100.390.1.1	Instruction-Other Pur Svcs IF	150	150
5100.441.0.1	Basic Inst'l - ESSER	10,000	527,000
5100.510.1.1	Instruction-Supplies MAT	83,000	83,000

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Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
5100.510.2.1	Instruction-Supplies MAC	16,000	16,000
5100.510.3.1	Instruction-Supplies SMA	30,000	30,000
5100.510.4.1	Instruction-Supplies MAT IF	15,000	15,000
5100.510.5.1	Instruction-Supplies MAC IF	4,000	4,000
5100.510.6.1	Instruction-Supplies SMA IF	3,000	3,000
5100.520.1.1	Instruction-Textbook MAT	57,000	57,000
5100.520.2.1	Instruction-Textbook MAC	20,000	20,000
5100.520.3.1	Instruction-Textbook SMA	20,000	20,000
5100.590.1.1	Instr-Principal Budget MAT	100,000	100,000
5100.590.2.1	Instr-Principal Budget MAC	30,000	30,000
5100.590.3.1	Instr-Principal Budget SMA	74,000	74,000
5100.590.4.1	Instr-Principal Budget MAT IF	176,000	176,000
5100.590.5.1	Instr-Principal Budget MAC IF	113,000	113,000
5100.590.6.1	Instr-Principal Budget SMA IF	100,000	100,000
5100.642.1.1	Instruction-Non Cap Eqmt MAT	20,000	20,000
5100.642.2.1	Instruction-Non Cap Eqmt MAC	2,100	2,100
5100.642.3.1	Instruction-Non Cap Eqmt SMA	5,000	5,000
5100.644.1.1	Instruction-Cap Eqmt MAT		-
5100.644.2.1	Instruction-Cap Eqmt MAC		-
5100.644.3.1	Instruction-Cap Eqmt SMA		-
5100.730.0.1	Instruction-Dues&Fees	30,000	30,000
5100.730.1.1	Instruction-Dues&Fees MAT IF	4,500	4,500
5100.750.0.1	Instruction-Salary Subs	225,000	225,000
5100.780.0.1	Instruction-Depr Exp	1,659,620	-
5100.790.1.1	Instruction-Miscl MAT	66,000	66,000
5200.120.0.1	ESE-Salary Tchrs	235,139	251,500
5200.123.0.1	ESE-Supplemts Tchrs	-	-
5200.127.0.1	ESE-Bonus Tchrs	-	-
5200.150.0.1	ESE-Salary Aides	46,128	25,300
5200.157.0.1	ESE-Bonus Aides	-	-
5200.210.0.1	ESE-Retirement	38,337	37,728
5200.220.0.1	ESE-FICA	21,517	21,175
5200.230.0.1	ESE-Grp Ins	55,200	45,900
5200.240.0.1	ESE-WC	674	675
5200.310.0.1	ESE-Professional Svcs	55,000	55,000
5200.510.0.1	ESE-Supplies	500	500
5200.780.0.1	ESE-Depr Exp	49,102	-
5500.110.0.1	Pre K-Salary Admin	54,162	55,790
5500.113.0.1	Pre K-Supplemts Admin	-	-

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5500.120.0.1	Pre K-Salary Tchrs	211,805	215,550
5500.123.0.1	Pre K-Supplemts Tchrs	-	-
5500.127.0.1	Pre K-Bonus Tchrs	-	-
5500.129.0.1	Pre K-Ins Supp Tchrs	4,800	4,800
5500.150.0.1	Pre K-Salary Aides	149,544	163,690
5500.157.0.1	Pre K-Bonus Aides	-	-
5500.210.0.1	Pre K-Retirement	56,634	59,295
5500.220.0.1	Pre K-FICA	31,787	33,280
5500.230.0.1	Pre K-Grp Ins	82,700	82,700
5500.240.0.1	Pre K-WC	1,033	2,000
5500.360.0.1	Pre K-Rentals	-	2,000
5500.390.0.1	Pre K-Other Pur Svcs	500	500
5500.510.0.1	Pre K-Supplies	8,500	30,000
5500.510.2.1	Pre K-Supplies MAC IF	500	500
5500.510.3.1	Pre K-Supplies SMA IF	500	500
5500.642.0.1	Pre K-Non Capital Eqmt	1,500	1,500
5500.730.0.1	Pre K-Dues&Fees	57,000	57,000
5500.780.0.1	Pre K-Depr Exp	98,205	
	Instructional	19,704,092	18,668,087
STUDENT SUPPORT			
6120.113.0.1	Guidance - Supplement	-	500
6120.129.0.1	Guidance-Ins Supp	-	2,100
6120.130.0.1	Guidance-Salary	310,432	315,930
6120.137.0.1	Guidance-Bonus	-	-
6120.160.0.1	Guidance-Salary Aides	23,064	25,300
6120.210.0.1	Guidance-Retirement	45,456	46,578
6120.220.0.1	Guidance-FICA	25,512	26,104
6120.230.0.1	Guidance-Grp Ins	55,100	55,100
6120.240.0.1	Guidance-WC	757	1,600
6120.510.1.1	Guidance-Supplies	900	2,500
6120.730.0.1	Guidance-Dues&Fees	500	500
6120.780.0.1	Guidance-Depr Exp	53,634	-
6130.129.0.1	Health Svcs-Ins Supp	2,400	4,800
6130.160.0.1	Health Svcs-Salary	116,044	119,535
6130.210.0.1	Health Svcs-Retirement	15,817	16,000
6130.220.0.1	Health Svcs-FICA	8,877	9,144
6130.230.0.1	Health Svcs-Grp Ins	18,400	18,360

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6130.240.0.1	Health Svcs-WC	211	600
6130.330.0.1	Health Svcs-Training	-	-
6130.390.0.1	Health Svcs-Other Pur Svcs	4,600	4,600
6130.510.0.1	Health Svcs-Supplies	6,500	6,500
6130.730.0.1	Health Svcs-Dues&Fees	6,500	6,500
6130.780.0.1	Health Svc-Depr Exp	24,552	-
6140.113.0.1	Psychological Svc - Supp	-	-
6140.129.0.1	Psychological Svc - Ins Supp	2,400	2,400
6140.130.0.1	Psychological Svc - Salary	167,998	173,360
6140.137.0.1	Psychological Svc - Bonus	-	-
6140.210.0.1	Psychological Svc - ER FRS	22,898	23,629
6140.220.0.1	Psychological Svc - FICA	12,852	13,262
6140.230.0.1	Psychological Svc - Grp Ins	18,400	18,400
6140.240.0.1	Psychological Svc - WC	542	1,100
6140.330.0.1	Psychological Svc - Training	28,000	28,000
6140.370.0.1	Psychological Svc - Phone	700	700
6140.510.0.1	Psychological Svc - Supplies	5,000	5,000
6140.730.0.1	Psychological Svc - Dues & Fee	500	500
6140.780.0.1	Psychological Svc - Depr Exp	24,552	-
Student Support		1,003,099	928,602
INSTRUCTIONAL MEDIA			
6200.150.0.1	Media Svcs-Salary Aides	69,936	76,635
6200.153.0.1	Media Svcs-Supplemts Aides	-	-
6200.157.0.1	Media Svcs-Bonus Aides	-	-
6200.210.0.1	Media Svcs-Retirement	9,532	10,000
6200.220.0.1	Media Svcs-FICA	5,350	5,863
6200.230.0.1	Media Svcs-Grp Ins	27,600	27,600
6200.240.0.1	Media Svcs-WC	173	350
6200.510.0.1	Media Svcs-Supplies	1,500	1,500
6200.610.0.1	Media Svcs-Library Books	32,000	32,000
6200.642.0.1	Media Svcs-Non Capital Eq	1,000	1,000
6200.780.0.1	Media-Depr Exp	10,592	-
Instructional Media		157,683	154,948
INSTRUCTIONAL STAFF TRAINING			
6400.330.1.1	Training-Travel MAT	2,000	66,000

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6400.330.2.1	Training-Travel MAC	3,000	4,200
6400.330.3.1	Training-Travel SMA	10,000	10,000
6400.390.0.1	Training-Other Pur Svc	235,851	235,850
6400.391.0.1	Training-Title II	137,358	139,100
6400.510.0.1	Training-Supplies	5,000	5,000
6400.730.0.1	Training-Due&Fees	-	-
	Instructional Staff Training	393,209	460,150
INSTRUCTION-RELATED TECHNOLOGY			
6500.113.0.1	Instr Tech Svcs-Supplemts	3,600	3,600
6500.129.0.1	Instr Tech Svcs-Ins Supp	4,800	4,800
6500.160.0.1	Instr Tech Svcs-Salary	430,599	454,550
6500.210.0.1	Instr Tech Svcs-Retirement	58,691	62,446
6500.220.0.1	Instr Tech Svcs-FICA	32,941	35,048
6500.230.0.1	Instr Tech Svcs-Grp Ins	45,900	45,900
6500.240.0.1	Instr Tech Svcs-WC	1,232	1,800
6500.330.0.1	Instr Tech Svcs-Travel	5,000	5,000
6500.350.0.1	Instr Tech Svcs-Maint	10,000	10,000
6500.350.1.1	Instr Tech Svcs-Maint Damages	20,000	20,000
6500.360.0.1	Instr Tech Svcs-Rentals	9,000	9,000
6500.390.0.1	Instr Tech Svcs-Training	-	-
6500.510.0.1	Instr Tech Svcs-Supplies	100,000	100,000
6500.642.0.1	Instr Tech Svcs-Non Capital Eq	200,000	100,000
6500.692.0.1	Instr Tech Svcs-Non Capital SW	1,500	1,500
6500.780.0.1	Inst Tech Svc-Depr Exp	75,697	-
	Instructional Technology Services	998,960	853,644
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	-	-
	Board	73,000	73,000
SCHOOL ADMINISTRATION			
7200.110.0.1	Director-Salary	160,000	165,600

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Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
7200.117.0.1	Director-Bonus	-	-
7200.160.0.1	Director-Salary Support	38,047	39,380
7200.167.0.1	Director-Bonus Support	-	-
7200.210.0.1	Director-Retirement	39,000	41,000
7200.220.0.1	Director-FICA	15,151	15,681
7200.230.0.1	Director-Grp Ins	18,400	18,400
7200.240.0.1	Director-WC	490	1,000
7200.330.0.1	Director-Travel	5,000	84,350
7200.360.0.1	Director-Rentals	400	400
7200.390.0.1	Director-Other Pur Svcs	10,000	10,000
7200.510.0.1	Director-Supplies	4,000	4,000
7200.642.0.1	Director-Non Capital Eqmt	3,000	3,000
7200.730.0.1	Director-Dues&Fees	250	250
7200.780.0.1	Director-Depr Exp	24,552	-
7300.110.0.1	School Admn-Salary	828,477	828,500
7300.113.0.1	School Admn-Supplemts	5,400	5,400
7300.117.0.1	School Admn-Bonus	-	-
7300.129.0.1	School Admn-Ins Supp Support	9,600	9,600
7300.150.0.1	School Admn-Supplemts Support	-	2,000
7300.160.0.1	School Admn-Salary Support	246,729	256,790
7300.210.0.1	School Admn-Retirement	154,000	163,500
7300.220.0.1	School Admn-FICA	82,253	83,591
7300.230.0.1	School Admn-Grp Ins	110,300	110,300
7300.240.0.1	School Admn WC	2,591	5,060
7300.321.0.1	School Admn-Liab Ins PCSB	42,000	42,000
7300.330.0.1	School Admn-Training	1,000	1,000
7300.360.0.1	School Admn-Rentals	135,000	200,000
7300.370.0.1	School Admn-Postage	1,000	1,000
7300.390.0.1	School Admn-Other Pur Svcs	250	250
7300.510.0.1	School Admn-Supplies	20,000	20,000
7300.642.1.1	School Admn-Non Cap Eqmt MAT	500	3,500
7300.642.2.1	School Admn-Non Cap Eqmt MAC	250	1,000
7300.642.3.1	School Admn-Non Cap Eqmt SMA	4,000	4,000
7300.730.0.1	School Admn-Dues&Fees	1,000	2,000
7300.780.0.1	School Admn-Depr Exp	167,234	-
School Administration		2,129,874	2,122,552

FISCAL SERVICES

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Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
7500.110.0.1	Fiscal Svcs-Salary	267,775	257,075
7500.113.0.1	Fiscal Svcs-Supplemts	29,630	2,400
7500.117.0.1	Fiscal Svcs-Bonus	-	-
7500.119.0.1	Fiscal Svcs-Ins Supp	7,200	5,400
7500.160.0.1	Fiscal Svcs-Salary Support	391,585	350,595
7500.210.0.1	Fiscal Svcs-Retirement	90,000	82,825
7500.220.0.1	Fiscal Svcs-FICA	50,441	46,487
7500.230.0.1	Fiscal Svcs-Grp Ins	46,000	36,720
7500.240.0.1	Fiscal Svcs-WC	1,388	1,400
7500.310.0.1	Fiscal Svcs-Professional Svc	130,000	115,000
7500.330.0.1	Fiscal Svcs-Training	6,600	6,600
7500.350.0.1	Fiscal Svcs-Repairs	1,000	1,000
7500.360.0.1	Fiscal Svcs-Rentals	2,200	2,200
7500.370.0.1	Fiscal Svcs-Postage/Phone	4,500	4,500
7500.390.0.1	Fiscal Svcs-Other Pur Svc	500	500
7500.393.0.1	Fiscal Svcs-District Admin fee	82,748	-
7500.510.0.1	Fiscal Svcs-Supplies	4,200	4,200
7500.641.0.1	Fiscal Svcs-Non Capital Eqmt	-	1,500
7500.642.0.1	Fiscal Svcs-Non Capital Eqmt	2,000	2,000
7500.692.0.1	Fiscal Svcs-Non Capital SW	6,500	6,500
7500.730.0.1	Fiscal Svcs-Dues&Fees	3,600	3,600
7500.780.0.1	Fiscal Svc-Depr Exp	88,625	-
	Fiscal Services	1,216,492	930,502
FOOD SERVICE			
7600.110.0.1	Food Svc-Salary	173,790	179,875
7600.117.0.1	Food Svc-Bonus	-	-
7600.129.0.1	Food Svc-Ins Supp Support	16,800	16,800
7600.160.0.1	Food Svc-Salary Support	525,140	550,340
7600.167.0.1	Food Svc-Bonus Support	-	-
7600.210.0.1	Food Svc-Retirement	95,264	99,528
7600.220.0.1	Food Svc-FICA	53,468	55,861
7600.230.0.1	Food Svc-Grp Ins	119,500	119,500
7600.240.0.1	Food Service-WC	12,021	20,000
7600.250.0.1	Food Svc-Unemployment	10,000	10,000
7600.310.0.1	Food Svc-Professional Svc	5,000	5,000
7600.320.0.1	Food Svc-Insurance	2,500	2,500
7600.330.1.1	Food Svc-Training	1,500	1,500

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7600.350.0.1	Food Svc-Repairs	4,200	5,000
7600.360.0.1	Food Svc-Rentals	5,250	5,250
7600.370.0.1	Food Svc-Phone	1,800	1,800
7600.390.0.1	Food Svc-Other Pur Svc	12,000	12,000
7600.400.0.1	Food Svc-Utilities	48,000	48,000
7600.510.0.1	Food Svc-Supplies	70,000	70,000
7600.570.0.1	Food Svc-Program Food	890,000	890,000
7600.570.1.1	Food Svc-Non-Program Food	220,000	220,000
7600.580.0.1	Food Svd-Donated Foods	156,000	156,000
7600.590.0.1	Food Svc-Non Food	102,000	102,000
7600.642.0.1	Food Svc-Capital Eqmt	-	15,000
7600.642.0.1	Food Svc-Non Capital Eqmt	10,000	10,000
7600.690.0.1	Food Svc-Non Capital SW	3,000	6,000
7600.730.0.1	Food Svc-Dues&Fees	1,000	1,000
7600.780.0.1	Food Service-Depr Exp	113,357	-
	Food Service	2,651,590	2,602,955
STUDENT TRANSPORTATION			
7800.113.0.1	Transportation-Supplemts	1,800	1,800
7800.129.0.1	Transportation-Ins Supp	50,400	48,000
7800.160.0.1	Transportation-Salary	946,926	1,023,100
7800.163.0.1	Transportation-Supplemts	17,000	17,000
7800.167.0.1	Transportation-Bonus	-	-
7800.210.0.1	Transportation-Retirement	138,164	141,766
7800.220.0.1	Transportation-FICA	72,440	79,568
7800.230.0.1	Transportation-Grp Ins	128,600	146,880
7800.240.0.1	Transportation-WC	28,062	40,000
7800.320.0.1	Transportation-Insurance	201,743	201,750
7800.330.0.1	Transportation-Travel	8,700	8,700
7800.360.0.1	Transportation-Rent	1,200	1,200
7800.370.0.1	Transportation-Phone	18,000	18,000
7800.390.0.1	Transportation-Other Pur Svc	32,000	32,000
7800.400.0.1	Transportation-Utilities	6,000	6,000
7800.460.0.1	Transportation-Fuel	275,000	275,000
7800.510.0.1	Transportation-Supplies	15,000	15,000
7800.550.0.1	Transportation-Parts/Maint	300,000	300,000
7800.560.0.1	Transportation-Tires	22,000	22,000
7800.642.0.1	Transportation-Non Capital Eqm	30,000	30,000

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Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
7800.730.0.1	Transportation-Dues&Fees	1,000	1,000
7800.780.0.1	Transportation-Depr Exp	424,943	-
	Transportation	2,718,978	2,408,763
OPERATION OF PLANT			
7900.160.0.1	Op of Plant - Guardian pay	115,000	115,000
7900.310.0.1	Plant Oper-Professional Svc	300,000	300,000
7900.320.0.1	Plant Oper-Insurance	435,195	435,195
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	50,000	1,396,040
7900.370.0.1	Plant Oper-Phone	55,000	55,000
7900.380.0.1	Plant Oper-Waste	80,000	80,000
7900.390.0.1	Plant Oper-Other Pur Svc	62,000	62,000
7900.400.0.1	Plant Oper-Utilities	850,000	850,000
7900.510.1.1	Plant Oper-Supplies	165,000	165,000
7900.550.0.1	Plant Oper-Repair Parts	12,000	12,000
7900.670.0.1	Plant Oper-Improvmnts	30,000	60,000
	Operation of Plant	2,830,195	4,206,235
MAINTENANCE OF PLANT			
7400.113.0.1	Facilities-Supplmts	6,600	6,600
7400.129.0.1	Facilities - Ins Supp	7,200	7,200
7400.160.0.1	Facilities-Salary	482,417	508,535
7400.167.0.1	Facilities-Bonus	-	-
7400.210.0.1	Facilities-Retirement	70,504	75,000
7400.220.0.1	Facilities-FICA	36,905	38,903
7400.230.0.1	Facilities-Grp Ins	73,500	73,500
7400.240.0.1	Facilities-WC	1,192	2,320
7400.290.0.1	Facilities-Fringe Benefits	-	-
7400.330.0.1	Facilities-Travel	20,000	20,000
7400.650.0.1	Facilities - Vehicles	7,000	7,000
7400.730.0.1	Facilities-Dues&Fees	400	400
7400.780.0.1	Facilities-Depr Exp	92,809	-
8100.350.0.1	Maint-Repairs	50,000	50,000
	Maintenance of Plant	848,527	789,458

**The Schools of McKeel Academy
2024-25 Budget**

Account	Description	Original Budget Approved 6/24/2024	Amended Budget Approved 12/05/2024
AFTER SCHOOL CARE (Group w Community Services)			
9100.160.0.1	Cat Care-Salary	115,000	115,000
9100.210.0.1	Cat Care-Retirement	15,675	15,675
9100.220.0.1	Cat Care-FICA	8,798	8,798
9100.510.0.1	Cat Care-Supplies	2,500	3,000
9100.590.0.1	Cat Care-Snacks	-	-
9100.750.0.1	Cat Care-Salary Subs	23,000	23,000
5900.441.0.1	Other Inst'l - ESSER after sch	-	560
	After School Care	164,972	166,032
ATHLETICS (Group w Community Services)			
9110.123.0.1	Athletics-Supplemts	151,000	151,000
9110.123.1.1	Athletics-Supplemts IF	-	-
9110.330.0.1	Athletics-Travel	35,000	35,000
9110.330.1.1	Athletics-Travel/Meals IF	21,000	21,000
9110.510.0.1	Athletics-Supplies	50,000	50,000
9110.510.1.1	Athletics-Supplies IF	55,000	55,000
9110.590.0.1	Athletics-Uniforms	25,000	25,000
9110.590.1.1	Athletics-Uniforms IF	56,000	56,000
9110.641.1.1	Athletics-Capital Eqmt IF	-	-
9110.642.0.1	Athletics-Non Capital Eqmt	6,500	6,500
9110.642.1.1	Athletics-Non Capital Eqmt IF	-	-
9110.730.0.1	Athletics-Dues&Fees	35,000	35,000
9110.730.1.1	Athletics-Dues&Fees IF	45,000	45,000
	Athletics	479,500	479,500
DEBT SERVICE			
9200.710.0.1	Debt Svc-Principal	-	148,590
9200.720.0.1	Debt Svc-Interest	450,000	177,020
9200.730.0.1	Debt Svc-Fees	-	-
	Debt Service	450,000	325,610
	Total Expenses	35,820,171	35,170,038
	Net Increase	\$ 326,335	\$ 343,998