

McKeel Academy Mulberry							
Five Year Budget Projection							
Account Name	Account #		2026-27	2027-28	2028-29	2029-30	2030-31
REVENUE-							
IDEA Federal Funding	3230	-	\$ 49,715	\$ 50,213	\$ 50,715	\$ 51,222	\$ 51,734
National School Lunch Program	3260	-	238,034	240,414	242,818	245,246	247,699
FL Education Finance Program	3310	-	3,387,750	3,438,566	3,490,145	3,542,497	3,595,634
VPK Revenue	3371	-	60,000	60,000	62,000	62,000	64,000
Capital Outlay Revenue	3397	-	-	-	257,508	260,000	263,000
Local Food Fees	3450	-	188,500	190,385	192,289	194,212	196,154
PreK Fees	3471	-	103,600	103,600	104,000	104,000	105,000
After Care Fees	3473	-	119,393	120,000	120,000	122,000	123,000
Other Student Fees	3479	-	10,000	10,000	12,000	14,000	14,500
TOTAL REVENUE			4,107,277	4,162,965	4,480,760	4,543,955	4,608,987
EXPENSES-							
Instructional							
Teacher Salaries	5100	120	1,337,500	1,350,875	1,364,384	1,378,028	1,391,808
Substitutes	5100	140	20,000	22,000	24,000	24,000	24,000
Paraprofessional Salaries	5100	150	126,500	127,765	129,043	130,333	131,636
Retirement	5100	210	205,399	207,453	209,528	211,623	213,739
FICA	5100	220	113,526	114,799	116,083	117,226	118,379
Health Insurance	5100	230	214,020	216,160	218,322	220,505	222,710
Workers Compensation	5100	240	7,906	7,985	8,065	8,145	8,227
Unemployment Tax	5100	250	2,928	2,957	2,987	3,017	3,047
Travel	5100	330	2,000	2,000	2,500	2,500	3,000
License/rentals	5100	360	63,500	65,000	67,000	70,000	72,000
Instructional materials	5100	510	30,700	32,000	34,000	36,000	38,000
Textbooks	5100	520	5,000	5,500	6,000	6,000	6,500
Equipment	5100	642	5,000	5,000	5,000	5,000	5,000
Dues & Fees	5100	730	2,000	2,000	2,000	2,000	2,000
Total Instructional			2,135,979	2,161,494	2,188,910	2,214,376	2,240,047
Exceptional Student Education							
Teacher Salaries	5200	120	122,000	123,220	124,452	125,697	126,954
Retirement	5200	210	17,117	17,288	17,461	17,635	17,812
FICA	5200	220	9,333	9,426	9,521	9,616	9,712
Health Insurance	5200	230	13,860	13,999	14,139	14,280	14,423
Workers Compensation	5200	240	659	665	672	679	686
Unemployment Tax	5200	250	244	246	249	251	254
Supplies	5200	510	4,000	4,000	4,100	4,100	4,200
Professional Svcs	5200	310	24,864	25,000	25,500	26,000	27,000
Total Exceptional Student Ed			192,076	193,845	196,093	198,258	201,039
PreKindergarten							
Teacher Salaries	5500	120	51,500	52,015	52,535	53,061	53,591
Paraprofessional Salaries	5500	150	25,300	25,553	25,809	26,067	26,327
Retirement	5500	210	10,775	10,883	10,992	11,102	11,213
FICA	5500	220	5,875	5,934	5,993	6,053	6,114
Health Insurance	5500	230	13,860	13,999	14,139	14,280	14,423
Workers Compensation	5500	240	415	419	423	427	432

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Unemployment Tax	5500	250	154	155	157	158	160
Supplies	5500	510	5,000	5,000	5,200	5,200	5,400
Total PreKindergarten			112,879	113,957	115,247	116,347	117,659
Student Support Services							
Other Support Salaries	6100	160	102,000	103,020	104,050	105,091	106,142
Retirement	6100	210	14,311	14,454	14,598	14,744	14,892
FICA	6100	220	7,803	7,881	7,960	8,039	8,120
Health Insurance	6100	230	13,860	13,999	14,139	14,280	14,423
Workers Compensation	6100	240	551	556	562	567	573
Unemployment Tax	6100	250	204	206	208	210	212
Other Purchased Services	6100	390	2,500	2,500	2,800	2,900	3,000
Supplies	6100	510	1,000	1,000	1,100	1,100	1,200
Total Student Support			142,228	143,616	145,417	146,932	148,561
Instructional Technology							
Other Purchased Services	6500	390	50,000	50,000	52,000	52,000	54,000
Total Instructional Technology			50,000	50,000	52,000	52,000	54,000
Board							
Professional Services	7100	310	15,000	15,000	16,000	16,500	17,000
Other Purchased Services	7100	390	15,000	15,000	16,000	16,000	17,000
Total Board			30,000	30,000	32,000	32,500	34,000
School Administration							
Administrative Salaries	7300	110	163,000	164,630	166,276	167,939	169,618
Other Support Salaries	7300	160	77,000	77,770	78,548	79,333	80,127
Retirement	7300	210	33,672	34,009	34,349	34,692	35,039
FICA	7300	220	18,360	18,544	18,729	18,916	19,105
Health Insurance	7300	230	27,720	27,997	28,277	28,560	28,846
Workers Compensation	7300	240	1,296	1,309	1,322	1,335	1,349
Unemployment Tax	7300	250	480	485	490	495	499
Rentals	7300	360	15,000	15,500	16,000	17,000	18,000
Other Purchased Services	7300	390	5,000	5,000	5,500	6,000	6,000
Supplies	7300	510	5,000	5,000	5,000	5,200	5,200
Capital	7300	642	3,000	3,000	3,000	3,000	3,000
Dues & Fees	7300	730	2,500	3,000	3,200	3,200	3,200
Total School Administration			352,028	356,243	360,691	365,671	369,983
Fiscal Services							
Other Purchased Services	7500	390	60,000	60,000	62,000	62,000	64,000
Total Fiscal Services			60,000	60,000	62,000	62,000	64,000
Food Service							
Other Support Salaries	7600	160	108,000	109,080	110,171	111,273	112,385
Retirement	7600	210	5,051	5,051	5,051	5,051	5,051
FICA	7600	220	8,262	8,345	8,428	8,512	8,597
Health Insurance	7600	230	11,460	11,575	11,690	11,807	11,925
Workers Compensation	7600	240	583	589	595	601	607
Unemployment Tax	7600	250	216	218	220	223	225
Other Purchased Services	7600	360	4,500	4,800	5,000	5,200	5,400

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Supplies	7600	510	4,000	4,200	4,500	5,000	5,500
Food	7600	570	154,500	160,000	165,000	170,000	175,000
Total Food Service			296,572	303,857	310,655	317,666	324,690
Transportation							
Contracted Services	7800	390	238,400	241,976	245,606	249,290	253,029
Total Transportation			238,400	241,976	245,606	249,290	253,029
Maintenance of Plant							
Other Support Salaries	8100	160	35,000	35,350	35,704	36,061	36,421
Retirement	8100	210	4,911	4,960	5,009	5,059	5,110
FICA	8100	220	2,678	2,704	2,731	2,759	2,786
Health Insurance	8100	230	11,460	11,575	11,690	11,807	11,925
Workers Compensation	8100	240	189	191	193	195	197
Unemployment Tax	8100	250	70	71	71	72	73
Professional Services	8100	310	35,000	36,000	38,000	40,000	42,000
Insurance	8100	320	45,000	47,000	50,000	52,000	54,000
Repairs & Maintenance	8100	350	15,000	16,000	18,000	19,000	20,000
Other Purchased Services	8100	390	120,000	122,000	124,000	126,000	128,000
Phone	8100	370	12,000	13,000	13,500	14,000	15,000
Utilities	8100	430	75,000	77,000	79,000	81,000	83,000
Supplies	8100	510	15,000	15,000	16,000	17,000	18,000
Improvements	8100	670	-	-	150,000	150,000	150,000
Total Maintenance of Plant			371,307	380,850	543,899	554,953	566,512
Aftercare Program							
Other Support Salaries	9100	160	36,720	36,720	37,000	38,000	38,500
FICA	9100	220	2,809	2,809	2,831	2,907	2,945
Workers Compensation	9100	240	198	198	200	205	208
Unemployment Tax	9100	250	73	73	74	76	77
Supplies	9100	510	1,800	1,800	2,000	2,200	2,200
Total Aftercare Program			41,601	41,601	42,104	43,388	43,930
Debt Service							
Principal	9200	710	-	-	100,000	100,000	100,000
Interest	9200	720	50,000	50,000	50,000	50,000	50,000
Total Debt Service			50,000	50,000	150,000	150,000	150,000
TOTAL EXPENSES			4,073,707	4,127,439	4,444,622	4,503,381	4,567,451
NET INCREASE			\$ 33,570	\$ 35,526	\$ 36,138	\$ 40,574	\$ 41,536