

DUBOIS INTEGRITY ACADEMY FY 2020 BUDGET		FY2020 Budget
Revenues		
State Revenue (see instructions tab)	\$ 8,089,568.00	92.8%
2% SCSC Administrative Fee Withheld	\$ (161,791.00)	-1.86%
Donations	\$ 150,000.00	1.7%
Title 1	\$ 253,151.00	2.9%
Title 2	\$ 29,790.00	0.3%
Title 4	\$ 17,496.00	0.2%
Grant	\$ 40,476.00	0.5%
Special Ed (IDEA)	\$ 133,893.00	1.5%
Total Revenue	\$ 8,714,374.00	98%
Expenses		
Personnel		
Total Personnel Expenses	\$ 5,014,912.00	60.33%
Instructional		
Textbooks (ZB)	\$70,000.00	0.84%
Classroom Supplies (Title I - \$16,600.00; IEP Supplies \$4,000.00)	\$ 50,600.00	0.61%
Computers	\$ 147,000.00	1.77%
Instructional Software	\$ 33,300.00	0.40%
Field Trips	\$ -	0.00%
Instructional Development (\$12,000.00- Title 1; \$3,000.00- Title II)	\$ 15,000.00	0.18%
Library and Media Center	\$33,134.00	0.40%
Student Assessment	\$ 32,700.00	0.39%
Classroom Furniture	\$ 15,000.00	0.18%
School Culture	\$ 5,000.00	0.06%
Superkids / Zaner Bloser	\$ 70,000.00	0.84%
Curriculum Associates (Ready Read/Math)	\$ 25,000.00	0.30%
Curriculum Associates (iReady)	\$ 24,400.00	0.29%
myOn (December 21, 2019 – renewal date)	\$ 15,000.00	0.18%
Healthy Lifestyle Choices (PE/Health)	\$ 1,650.00	0.02%
Houghton Mifflin Harcourt (Science Fusion)	\$ 19,500.00	0.23%
Scholastic Classroom Libraries (32)	\$ 2,000.00	0.02%
Differentiation Professional Development	\$ 1,000.00	0.01%
Teacherr Induction / Mentor Program - Classroom Management Professional Development - \$13,000.00	\$ 13,000.00	0.16%
NWEA (MAP)	\$ 15,000.00	0.18%
PowerMyLearning	\$ 15,000.00	0.18%

Power School Special Education	\$ 7,400.00	0.09%
Gifted	\$ 2,700.00	0.03%
Stem Certification (\$5,8000.00 - Title II)	\$ 15,800.00	0.19%
STEM Scope	\$ 4,800.00	0.06%
Brain Pop	\$ 2,600.00	0.03%
Edmentum Study Island	\$ 9,900.00	0.12%
Explore Learning Reflex Math	\$ 3,300.00	0.04%
Glogster	\$ 700.00	0.01%
Legends of Learning	\$ 2,000.00	0.02%
Encore Data Products	\$ 600.00	0.01%
GMAS Coachbooks	\$ 3,500.00	0.04%
GMAS Tutorial	\$ 27,000.00	0.32%
Assistant Teachers for GMAS (Title 1)	\$ 6,000.00	0.07%
Substitute Teachers for Pro Development (Title 2)	\$ 5,100.00	0.06%
Playworks Recess Curriculum	\$ 37,000.00	0.45%
Art & Music Supplies (Title 4)	\$ 1,800.00	0.02%
Total Instructional Expenses	\$733,484.00	8.82%

Service and Supplies

Student Uniforms	\$ -	0.00%
Athletic Program	\$ -	0.00%
Office Supplies	\$ 10,000.00	0.12%
Office Furniture	\$ 8,500.00	0.10%
Office Computer and Software	\$ 2,000.00	0.02%
Printing and Copying Services	\$ 10,000.00	0.12%
Postage and Shipping	\$ 1,200.00	0.01%
Professional Subscriptions (Title 2)	\$ 1,000.00	0.01%
Bookkeeping	\$ -	0.00%
Purchased Prof Services (Grief Counselor - Title 4)	\$ 15,000.00	0.18%
Banking Fees	\$ 2,000.00	0.02%
Legal Fees	\$ 3,000.00	0.04%
Liability and Property Insurance	\$ 26,000.00	0.31%
Staff Development (Title 1-\$30,835.00 ;Title 2-\$4,000.00; IDEA \$10,000.00)	\$ 45,000.00	0.54%
Special Education Contracted Services	\$ 120,000.00	1.44%
Health and Service Supplies	\$ 1,000.00	0.01%
Staff Recruitment (\$1,000.00 - Title 2)	\$ 1,000.00	0.01%
Power School (Students Information System)	\$ 14,000.00	0.17%
Technology Support	\$ 27,600.00	0.33%
Traffic Control	\$ 33,000.00	0.40%
Phone / Internet Service	\$ 4,812.00	0.06%
Transportation - Homeless Transport	\$ 1,200.00	0.01%
Bus #1 & #2Purchase/Maint/Fuel	\$ 43,013.00	0.00%
Pest Control	\$ 1,200.00	0.01%
Janitorial Supplies and Services	\$ 83,950.00	1.01%
Waste Disposal	\$ 6,924.00	0.08%

Marketing	\$ -	0.00%
EMO/CMO Fees	\$ 714,000.00	8.59%
Total and Supplies Expenses	\$ 1,175,399.00	14.14%
Facilities		
Rent/Lease/Mortgage	\$ 1,083,856.00	13.04%
Other Rental - Fountain of Faith Mods and Graduations etc.(\$5000.00)	\$ 34,530.00	0.42%
Bus Purchases (2 Buses)	\$ 38,093.00	0.46%
Maint. (2 Buses, Trailblazer, Ford F250)	\$ 6,300.00	0.08%
Grounds Maintenance	\$ 12,420.00	0.15%
Facilities Maintenance and Repair	\$ 141,060.00	1.70%
Utilities	\$ 70,000.00	0.84%
Fire and Occupational Safety and Compliance	\$ 3,000.00	0.04%
Total Facilities Expenses	\$ 1,389,259.00	16.71%
Total Expenses	\$ 8,313,054.00	100%
Contingency Fund	\$ 300,000.00	
Surplus (Deficit)	\$ 101,320.00	