

**DUBOIS INTEGRITY ACADEMY FY 2021 BUDGET**

**FY2021 Budget**

**Revenues**

State Revenue (see instructions tab)	\$	7,430,670.00	86.9%
2% SCSC Administrative Fee Withheld	\$	(148,613.40)	-1.74%
Donations	\$	150,000.00	1.8%
Title 1	\$	302,150.00	3.5%
Title 2	\$	37,488.00	0.4%
Title 4	\$	19,559.00	0.2%
IDEA 2021	\$	148,152.00	1.7%
Tax Credit	\$	247,500.00	2.9%
Care Grant	\$	211,000.00	2.5%
<b>Total Revenue</b>	<b>\$</b>	<b>8,546,519.00</b>	<b>98%</b>

**Expenses**

<b>Personnel</b>			
<b>Total Personnel Expenses</b>	<b>\$</b>	<b>5,504,100.00</b>	<b>64.56%</b>

**Instructional**

SuperKids (Zaner Blosser)	\$	65,000.00	0.76%
Classroom Supplies (Title I - \$16,600.00; IEP Supplies \$4,000.00)	\$	51,600.00	0.61%
Computers & Connectivity	\$	107,000.00	1.26%
Instructional Development (\$12,000.00- Title I; \$3,000.00- Title II)	\$	15,000.00	0.18%
Library and Media Center	\$	13,000.00	0.15%
Student Assessment	\$	33,000.00	0.39%
Classroom Furniture	\$	15,000.00	0.18%
School Culture	\$	5,000.00	0.06%
Infinie Campus	\$	32,000.00	0.38%
Curriculum Associates (Ready Read/Math)	\$	25,000.00	0.29%
Curriculum Associates (Ready)	\$	26,400.00	0.31%
myOn (December 21, 2020 – renewal date)	\$	13,000.00	0.15%

Differentiation Professional Development	\$	1,000.00	0.01%
Teacher Induction / Mentor Program - Classroom Management Professional Development - \$13,000.00	\$	13,000.00	0.15%
NWEA (MAP)	\$	15,000.00	0.18%
PowerMyLearning	\$	15,000.00	0.18%
Zoom Interactive	\$	6,000.00	0.07%
Gifted	\$	3,000.00	0.04%
Stem Certification (\$5,8000.00 - Title II)	\$	10,000.00	0.12%
STEM Scope	\$	4,800.00	0.06%
Brain Pop	\$	2,600.00	0.03%
Edmentum Study Island	\$	9,500.00	0.11%
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	\$	5,000.00	0.06%
Assistant Teachers for GMAS (Title 1)	\$	6,000.00	0.07%
Substitute Teachers for Pro Development (Title 2)	\$	5,100.00	0.06%
Art & Music Supplies (Title 4)	\$	2,000.00	0.02%
<b>Total Instructional Expenses</b>		<b>\$509,100.00</b>	<b>5.97%</b>
<b>Service and Supplies</b>			
Office Supplies	\$	10,000.00	0.12%
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%
Covid-19 Safety Requirments	\$	25,000.00	0.29%
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	0.30%
Staff Development (Title 1-\$30,835.00 ;Title 2-\$4,000.00; IDEA \$10,000.00)	\$	45,000.00	0.53%
Special Education Contracted Services	\$	163,000.00	1.91%

Health and Service Supplies	\$	1,000.00	0.01%
Staff Recruitment (\$1,000.00 - Title 2)	\$	1,000.00	0.01%
Technology Support	\$	27,600.00	0.32%
Traffic Control	\$	33,000.00	0.39%
Phone / Internet Service	\$	4,800.00	0.06%
Transportation - Homeless Transport	\$	1,200.00	0.01%
Bus #1 & #2 Purchase/Maint/Fuel	\$	43,000.00	0.50%
Pest Control	\$	1,200.00	0.01%
Janitorial Supplies and Services	\$	84,000.00	0.99%
Waste Disposal	\$	6,900.00	0.08%
EMO/CMO Fees	\$	714,000.00	8.38%
<b>Total and Supplies Expenses</b>	<b>\$</b>	<b>1,220,900.00</b>	<b>14.32%</b>
<b>Facilities</b>			
Rent/Lease/Mortgage	\$	1,004,000.00	11.78%
Other Rental - Fountain of Faith Mods and Graduations etc.(\$5000.00)	\$	18,400.00	0.22%
Bus Purchases (2 Buses)	\$	38,200.00	0.45%
Maint. (2 Buses, Trailblazer, Ford F250)	\$	3,900.00	0.05%
Grounds Maintenance	\$	12,400.00	0.15%
Facilities Maintenance and Repair	\$	141,100.00	1.66%
Utilities	\$	70,000.00	0.82%
Fire and Occupational Safety and Compliance	\$	3,000.00	0.04%
<b>Total Facilities Expenses</b>	<b>\$</b>	<b>1,291,000.00</b>	<b>15.14%</b>
<b>Total Expenses</b>	<b>\$</b>	<b>8,525,100.00</b>	<b>100%</b>
<b>Contingency Fund</b>			
	\$	-	
<b>Surplus (Deficit)</b>			
	\$	21,400.00	