

FY2022 Amended Budget

As of 3/15/2022

DUBOIS INTEGRITY ACADEMY FY 2022 BUDGET		FY 2022 Amended Budget - 1187 FTE	Percentage
REVENUES			
1	State Revenue (see instructions tab)	\$ 12,567,758.00	73.71%
2			
3	2% SCSC Administrative Fee Withheld	\$ (251,355.16)	-0.01
4	Donations	\$ 325,000.00	0.019
5	Title 1-A	\$ 501,578.00	0.029
6	Title II-A	\$ 55,003.00	0.003
7	Title IV-A	\$ 22,969.00	0.001
8	IDEA 2021	\$ 320,112.00	0.019
9	Cares Grant II	\$ 226,888.05	0.013
10	Cares Grant III	\$ 2,272,823.00	0.133
11	Landlord Lease Credit	\$ 515,000.00	0.030
12	Facility Grant	\$ 50,528.00	0.003
13	SCSC Reimbursement Grant	\$ 90,942.50	0.005
14	Tax Credit	\$ 353,000.00	0.021
15	Total Revenue	\$ 17,050,246.39	100.00%
16			
EXPENSES			
18	Personnel	\$ 7,781,557.71	100.00%
19			
INSTRUCTIONAL			
21	Google Classroom (Adapture)	\$ 42,000.00	2.29%
22	Classroom Supplies	\$ 51,600.00	2.81%
23	Computers & Connectivity	\$ 760,000.00	41.45%
24	Instructional Software	\$ -	0.00%
25	Field Trips (Educational)	\$ 50,000.00	2.73%
26	Instructional Development	\$ 25,000.00	1.36%
27	Library and Media Center	\$ 100,000.00	5.45%
28	Student Assessment	\$ 33,000.00	1.80%
29	Classroom Furniture	\$ 200,000.00	10.91%
30	School Culture	\$ 10,000.00	0.55%
31	Infinite Campus (K-12 Solutions - Checkmate)	\$ 21,300.00	1.16%
32	Curriculum Associates (Ready Read/Math)	\$ 70,000.00	3.82%
33	Curriculum Associates (iReady)	\$ 29,950.00	1.63%
34	myOn	\$ 13,000.00	0.71%
35	Differentiation Professional Development (Zoom Monthly)	\$ 1,350.00	0.07%
36	Teacher Appreciation	\$ 10,000.00	0.55%
37	Teacher Induction / Mentor Program - Classroom Management Professional Development	\$ 20,000.00	1.09%
38	Middle School Sports	\$ 50,000.00	2.73%
39	NWEA (MAP)	\$ 16,600.00	0.91%
40	PowerMyLearning/Inspiredu	\$ 16,750.00	0.91%
41	Zoom Interactive	\$ 7,500.00	0.41%
42	Gifted	\$ 3,000.00	0.16%
43	Stem Certification	\$ 5,800.00	0.32%
44	STEM Scopes - Accelerate Learning	\$ 9,250.00	0.50%
45	Brain Pop	\$ 3,250.00	0.18%
46	Explore Learning Reflex Math	\$ 4,100.00	0.22%
47	Glogster	\$ 700.00	0.04%
48	Legends of Learning	\$ 2,000.00	0.11%
49	Encore Data Products	\$ 600.00	0.03%
50	GMAS Coachbooks	\$ 3,500.00	0.19%
51	GMAS Tutorial	\$ 100,000.00	5.45%

52	Assistant Teachers for GMAS	\$	6,000.00	0.33%
53	Substitute Teachers	\$	20,000.00	1.09%
54	GoGuardian	\$	10,500.00	0.57%
55	McGraw Hill	\$	20,200.00	1.10%
56	Classlink	\$	4,625.00	0.25%
57	Concise Curriculum - Science, ELA & STEM	\$	9,450.00	0.52%
58	Concise Curriculum - Social Studies	\$	19,530.00	1.07%
59	Saxon Phonics	\$	34,950.00	1.91%
60	Goalbook - Special Ed	\$	11,900.00	0.65%
61	Illuminate Education	\$	8,600.00	0.47%
62	Renaissance (Accelerated Reader, Star Reading & Coaching)	\$	17,537.50	0.96%
63	Art & Music Supplies	\$	10,000.00	0.55%
64	Total Instructional Expenses	\$	1,833,542.50	100.00%
65				
66	SERVICE AND SUPPLIES			
67	Office Supplies	\$	20,300.00	0.89%
68	Office Computer and Software	\$	5,000.00	
69	Printing and Copying Services	\$	40,000.00	1.76%
70	Postage and Shipping	\$	2,000.00	0.09%
71	Professional Subscriptions	\$	2,000.00	0.09%
72	Covid-19 Safety Requirments	\$	300,000.00	13.22%
73	Purchased Prof Services	\$	15,450.00	0.68%
74	Banking Fees	\$	3,000.00	0.13%
75	Legal Fees	\$	6,000.00	0.26%
76	Liability and Property Insurance	\$	100,000.00	4.41%
77	Staff Development	\$	60,000.00	2.64%
78	Special Education Contracted Services	\$	250,000.00	11.01%
79	Health and Service Supplies	\$	5,000.00	0.22%
80	Staff Recruitment	\$	20,000.00	0.88%
81	Technology Support	\$	154,500.00	6.81%
82	Traffic Control	\$	150,000.00	6.61%
83	Phone / Internet Service	\$	50,000.00	2.20%
84	Transportation - Homeless Transport	\$	3,000.00	0.13%
85	Bus #1 & #2/Maint/Fuel	\$	15,000.00	0.66%
86	Pest Control	\$	7,000.00	0.31%
87	Janitorial Supplies and Services	\$	186,250.00	8.20%
88	Waste Disposal	\$	17,107.00	0.75%
89	Tax Advisors Commission	\$	101,000.00	4.45%
90	EMO/CMO Fees	\$	757,500.00	33.37%
91	Total and Supplies Expenses	\$	2,270,107.00	100.00%
92				
93	FACILITIES			
94	Rent/Lease/Mortgage	\$	1,800,000.00	68.56%
95	Other Rental - Fountain of Faith, Modulars and Graduations	\$	72,500.00	2.76%
96	Bus Purchases (2 Buses)	\$	40,000.00	1.52%
97	Maint. (2 Buses, Trailblazer, Ford F250)	\$	6,000.00	0.23%
98	Grounds Maintenance	\$	40,000.00	1.52%
99	Facilities Maintenance and Repair	\$	500,000.00	19.04%
100	Utilities	\$	160,000.00	6.09%
101	Fire and Occupational Safety and Compliance	\$	7,000.00	0.27%
102	Total Facilities Expenses	\$	2,625,500.00	100.00%
103				
104	TOTAL EXPENSES	\$	(14,510,707.21)	
105				
106	Contingency Fund	\$	1,939,539.18	
107				
108	Surplus/Deficit	\$	600,000.00	