FY2025 Budget Final

	DUBOIS INTEGRITY ACADEMY FY 2025 BUDGET	FY 2025Budget - 1436 FTE
	REVENUES	
1	**State Revenue (see instructions tab)**	$ 18,770,230
2	**2% SCSC Administrative Fee Withheld**	$ (375,405)
3	**Nutrition**	$ 1,150,000
4	**Before and After Care**	$ 135,000
5	**Student Activities***	$ 150,000
6	**Donations**	$ 400,000
7	**Title 1-A**	$ 770,728
8	**Title II-A**	$ 87,616
9	**Title IV-A**	$ 52,505
10	**IDEA 2025**	$ 403,914
11	**School Security Grant**	$ 50,000
12	**SCSC Rebate Grant**	$ 180,000
13	**Retention Bonus (Governor)**	TBD
14	**Rental Income**	$ 20,000
16	**Federal Tax Credit**	$ 1,200,000
17	**Tax Credit**	$ 427,000
18	**Other Grants from Other State Agencies**	$ 12,000
19	**New Path Reimbursement (Payroll)**	$ 62,400
20	**Money Market Income**	$ 60,000
21	**Total Revenue**	$ 23,555,988
23	**EXPENSES**	
24	**Personnel**	$ 12,600,000
25		
26	**INSTRUCTIONAL**	
27	Google Classroom (Adapture)	$ 35,000
28	Sports Program	$ 125,000
29	Classroom Supplies	$ 60,000

30	Computers & Connectivity	$	250,000
31	Teacher Instructional Development	$	50,000
32	Library and Media Center	$	40,000
33	Student Assessment	$	35,000
34	Classroom Furniture	$	120,000
35	Studies Weekly	$	11,519
36	Infinite Campus (K-12 Solutions - Checkmate)	$	33,000
37	Curriculum Associates (Ready Read/Math)	$	43,262
38	AVID Learning System	$	25,000
39	Explore Learning	$	3,879
40	Administrative & Family Engagement (Zoom - Annual)	$	1,500.00
41	Teacher Appreciation	$	10,000.00
42	Teacher Induction / Mentor Program - Classroom Management Professional Development & Staff Professional Development Supplies	$	15,000.00
43	Teacher Induction / Mentor Program - Classroom Management Professional Development & Staff Professional Development Purchased Professional Services	$	175,000
44	NWEA (MAP)	$	24,206
45	PowerMyLearning/Inspiredu	$	14,000
46	Gifted	$	3,500
47	Houghton Mifflin- K-8 Math	$	290,432
48	Houghton Mifflin-Literature	$	71,571
49	Stem Certification	$	6,000
50	STEM Scopes - Accelerate Learning	$	10,542
51	Brain Pop	$	4,095
52	Legends of Learning	$	2,200
53	Achievement Academy	$	100,000
54	GoGuardian	$	-
55	McGraw Hill- Wonders Reading	$	37,454
56	McGraw Hill -Teen Health 3 year	$	5,033

57	Classlink	$	6,597
58	Progressive Learning	$	16,400
59	Renaissance Illuminate Education*	$	21,000
60	Renaissance myOn (Accelerated Reader, Star Reading & Coaching)	$	22,908
61	Rethink	$	-
62	Lexia	$	1,760
63	No Red Ink	$	8,000
64	Makomata Business & Education	$	8,300
65	DBQ- Documented Based Questioning	$	6,860
66	Art & Music Supplies	$	20,000
67	PBIS & Other Instructional Student Support	$	80,750
68	**Total Instructional Expenses**	**$**	**1,794,768**
69			
70	**SERVICE AND SUPPLIES**		
71	Office Supplies	$	30,000
72	Office Computer and Software	$	5,000
73	Printing and Copying Services	$	50,000
74	Postage and Shipping	$	2,000
75	Professional Subscriptions	$	1,000
76	Banking Fees	$	1,500
77	Legal Fees	$	6,000
78	Liability and Property Insurance	$	125,000
79	Staff Development	$	2,000
80	Professional Contracted Services	$	350,000
81	Health and Service Supplies	$	5,000
82	Staff Recruitment	$	5,000
83	Technology Support	$	40,000
84	Traffic Control	$	120,000
85	Security Resource Officers	$	200,000
86	Phone / Internet Service	$	70,000
87	Transportation - Homeless Transport	$	6,000

88	Bus #1 & #2/Maint/Fuel	$	16,000
89	Pest Control	$	6,550
90	Janitorial Contracted Services	$	300,000
91	Janitorial Supplies	$	100,000
92	Consultant Fees/Taxes	$	492,000
93	Waste Disposal	$	25,000
94	Nutrition Contractor	$	1,035,000
95	Student Activities	$	150,000
96	EMO/CMO Fees	$	1,133,000
97	**Total and Supplies Expenses**	**$**	**4,276,050**
98			
99	**FACILITIES**		
100	Rent/Lease/Mortgage	$	3,700,000
101	Other Rental - Fountain of Faith, Modulars and Graduations	$	102,000
102	Facility Construction, Maintenance & Repair	$	475,000
103	Other Vehicles	$	10,000
104	Grounds Maintenance	$	45,000
105	Utilities	$	180,000
106	Fire and Occupational Safety and Compliance	$	15,000
107	**Total Facilities Expenses**	**$**	**4,527,000**
108			
109	**TOTAL EXPENSES**	**$**	**(23,197,818)**
110			
111	**Contingency Fund**	**$**	**300,000**
112			
113	Surplus/Deficit	$	58,170