

DALLAS COUNTY ACADEMY FOR ACADEMIC EXCELLENCE
 FY 2024 ESTIMATED BUDGET WITH MATCH FUNDS FROM DALLAS COUNTY
 State Aid - 7500

Fed Code	Projected Revenue:	2021 Actual				2022 Actual				2023 Approved Budget				2024 Proposed Budget				Difference	IMA
		State or Federal ESTIMATED DC MATCH FUNDS	Total Estimated Revenue																
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
		4,591,803	4,591,803	4,845,831	4,845,831	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	59,445			
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
		4,591,803	4,591,803	4,845,831	4,845,831	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	59,445			
6411	Salaries and Benefits:																		
1020	Salary		2,439,238	2,936,586	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	4,133,739	-	-	-		
1025	Supplemental Pay		68,555	50,369	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	(18,000)	-	-		
1050	Over time Pay		-	146	-	-	-	-	-	-	-	-	-	-	-	-	-		
1060	Salary - Substitute Teacher		12,400	49,403	24,253	24,253	24,253	24,253	24,253	24,253	24,253	24,253	24,253	24,253	2,077	-	-		
1080	Mileage		228	83	700	700	700	700	700	700	700	700	700	700	-	-	-		
1090	Salary Lag		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1111	FICA		263,024	280,103	259,919	259,919	259,919	259,919	259,919	259,919	259,919	259,919	259,919	259,919	4,201	-	-		
1112	Medicare		61,514	60,831	60,788	60,788	60,788	60,788	60,788	60,788	60,788	60,788	60,788	60,788	982	-	-		
1113	Parts		-	-	663	663	663	663	663	663	663	663	663	663	(321)	-	-		
1120	Sick Leave Pay		6,075	354	-	-	-	-	-	-	-	-	-	-	-	-	-		
1140	Insurance		747,292	686,196	630,500	630,500	630,500	630,500	630,500	630,500	630,500	630,500	630,500	630,500	38,800	-	-		
1150	Retirement		590,802	605,125	560,084	560,084	560,084	560,084	560,084	560,084	560,084	560,084	560,084	560,084	9,051	-	-		
1160	Unemployment Insurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1190	Workers Comp.		5,037	4,171	10,481	10,481	10,481	10,481	10,481	10,481	10,481	10,481	10,481	10,481	169	-	-		
	Salaries and Benefits Total		4,194,165	4,653,367	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	5,772,127	36,959	-	-		
	Operating Expenses																		
6499	Advertising		-	-	179	179	179	179	179	179	179	179	179	179	21	-	-		
6411	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2050	Conference		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2080	Dues & Subscription		-	-	250	250	250	250	250	250	250	250	250	250	(250)	-	-		
6499	Organizational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2081	Property less than \$5,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6399	Computer Hardware		2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2093	Computer software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6399	License		-	-	6,463	6,463	6,463	6,463	6,463	6,463	6,463	6,463	6,463	6,463	113,037	-	-		
2155	Notary/Bond		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6399	Office Supplies		18,125	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-		
2160	Postage		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	-	-		
6399	Printing		769	769	300	300	300	300	300	300	300	300	300	300	-	-	-		
2180	Shipping and Handling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6411	Training		2,000	2,000	500	500	500	500	500	500	500	500	500	500	-	-	-		
2540	Food		-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	-	-		
6249	Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6249	Fax & Scatron Machine Maint		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6399	Textbooks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6411	Fuel		3,895	3,895	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	-	-	-		
6399	School Supplies		8,620	8,620	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	-	-	-		
5080	Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6494	DART Transportation		-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	-	-		
5140	Audit		49,200	51,674	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	(800)	-	-		
6212																			

DALLAS COUNTY ACADEMY FOR ACADEMIC EXCELLENCE
 FY 2024 Budget
 By Federal Grant (Estimated Federal Funds)

Fed Code	State or Federal ESTIMATED DC MATCH FUNDS	Title I, A		Title II, A		IDEA B		Title I, D		Title III, A		Title IV		Total
		7502	7503	7506	7509	7511	7512							
Projected Revenue:														
		\$ 352,485	\$ 18,579	\$ 57,411	\$ 760,731	\$ 2,090	\$ 27,374	\$ 1,218,670	\$ 111,783	\$ -	\$ 30,057	\$ 403,752	\$ -	\$ 545,592
		\$ 464,268	\$ 18,579	\$ 87,468	\$ 1,164,483	\$ 2,090	\$ 27,374	\$ 1,764,262						
Salaries and Benefits:														
1020	Salary	329,760	-	61,721	825,443	-	-	1,216,924						
1025	Supplemental Pay	4,500	18,579	2,500	15,500	-	-	41,079						
1111	FICA	20,941	-	3,951	51,921	-	-	76,813						
1112	Medicare	4,898	-	924	12,143	-	-	17,965						
1140	Insurance	58,200	-	9,700	145,500	-	-	213,400						
1150	Retirement	45,125	-	8,513	111,882	-	-	165,520						
1190	Workers Comp.	844	-	159	2,094	-	-	3,097						
	Salaries and Benefits Total	464,268	18,579	87,468	1,164,483	-	-	1,734,798						
Operating Expenses														
6239	Region 10 Education													
6399	Property less than \$5,000	-	-	-	-	-	-	17,374						17,374
6399	Computer Hardware	-	-	-	-	-	-	-					-	-
6399	License	-	-	-	-	-	-	-					-	-
6399	Office Supplies	-	-	-	-	-	-	-					-	-
6411	Training	-	-	-	-	-	-	-					10,000	10,000
6399	Books and Supplemental Materials	-	-	-	-	-	-	-					-	-
6399	Contracted Services	-	-	-	-	2,090	-	2,090					-	2,090
	OPERATING EXPENSES TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,090	\$ 27,374	\$ 29,464						
	Total Salary & Operating	\$ 464,268	\$ 18,579	\$ 87,468	\$ 1,164,483	\$ 2,090	\$ 27,374	\$ 1,764,262						
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						