

DALLAS COUNTY ACADEMY FOR ACADEMIC EXCELLENCE
FY 2026 ESTIMATED Budget WITH MATCH FUNDS FROM DALLAS COUNTY
State Aid - 7500

		2023 Actual	2024 Approved Budget	2025 Approved Budget	2026 Proposed Budget	Difference
Projected Revenue:						
Fed Code	State or Federal	\$ 6,118,067	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000
	ESTIMATED DC MATCH FUNDS	\$ -	\$ 1,129,906	\$ 1,493,305	\$ 1,493,305	\$ 2,007,795
	Total Estimated Revenue	\$ 6,118,067	\$ 6,129,906	\$ 6,493,305	\$ 6,493,305	\$ 6,507,795
	Salaries and Benefits:					
	Salary	4,297,414	4,133,739	4,420,504	4,420,504	4,432,570
	Supplemental Pay	63,562	73,000	73,000	73,000	80,500
	Over time Pay	-	-	-	-	-
	Salary - Substitute Teacher	16,739	26,330	27,649	27,649	27,649
6411	Mileage	254	700	700	700	700
	Salary Lag	-	-	-	-	-
	FICA	256,660	264,120	280,312	280,312	276,534
	Medicare	59,993	61,770	65,557	65,557	64,673
	Pars	-	342	359	359	359
	Sick Leave Pay	3,398	-	-	-	-
	Insurance	595,655	669,300	630,500	630,500	637,000
	Retirement	686,645	569,135	620,302	620,302	623,539
	Unemployment Insurance	-	-	-	-	-
	Workers Comp.	4,153	10,650	11,303	11,303	11,151
	Salaries and Benefits Total	5,984,473	5,809,086	6,130,186	6,130,186	6,154,675
	Operating Expenses					
6499	Advertising	181	200	200	200	260
6499	Other	-	-	-	-	-
6411	Conference	-	-	-	-	-
6499	Dues & Subscription	-	-	-	-	-
6499	Organizational	-	-	-	-	-
6399	Property less than \$5,000	-	-	-	-	-
6399	Computer Hardware	-	-	-	-	-

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Projected Revenue:							
Fed	State or Federal	\$ 6,118,067	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000	\$ (500,000)
	ESTIMATED DC MATCH FUNDS	\$ -	\$ 1,129,906	\$ 1,493,305	\$ 1,493,305	\$ 2,007,795	\$ 514,490
Code	Total Estimated Revenue	\$ 6,118,067	\$ 6,129,906	\$ 6,493,305	\$ 6,493,305	\$ 6,507,795	\$ 14,490
6399	Computer software	42,848	-	-	-	-	\$ -
6399	License	6,300	119,500	141,000	141,000	141,000	\$ -
6399	Notary/Bond	-	-	-	-	-	\$ -
6399	Office Supplies	28,461	20,000	20,000	20,000	20,000	\$ -
6399	Postage	56	2,500	2,500	2,500	2,500	\$ -
6399	Printing	-	300	300	300	300	\$ -
6399	Shipping and Handling	-	-	-	-	-	\$ -
6411	Training	-	500	500	500	500	\$ -
6399	Food	12,192	8,000	10,000	10,000	10,000	\$ -
6249	Maintenance	-	-	-	-	-	\$ -
6249	Fax & Scantron Machine Maint	-	-	-	-	-	\$ -
6399	Textbooks	-	-	-	-	-	\$ -
6411	Fuel	-	2,600	2,600	2,600	2,600	\$ -
6399	School Supplies	7,603	11,000	11,000	11,000	11,000	\$ -
6494	Transportation	-	-	-	-	-	\$ -
6494	DART Transportation	7,200	7,200	7,200	7,200	3,700	\$ (3,500)
6212	Audit	-	60,000	75,000	75,000	75,000	\$ -
6239	Region 10 Education Services	-	49,020	52,819	52,819	67,560	\$ 14,741
6299	Contracted Services	19,278	10,000	10,000	10,000	10,000	\$ -
6399	Pearson - GED Vouchers	-	3,700	3,700	3,700	3,700	\$ -
6269	Building Rent at JJAEP	-	-	-	-	-	\$ -
6269	Equipment Copier	3,606	21,300	21,300	21,300	-	\$ (21,300)
6259	Cell Phones	-	-	-	-	-	\$ -

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Projected Revenue:							
Fed Code	State or Federal	\$ 6,118,067	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000	\$ (500,000)
	ESTIMATED DC MATCH FUNDS	\$ -	\$ 1,129,906	\$ 1,493,305	\$ 1,493,305	\$ 2,007,795	\$ 514,490
	Total Estimated Revenue	\$ 6,118,067	\$ 6,129,906	\$ 6,493,305	\$ 6,493,305	\$ 6,507,795	\$ 14,490
6259	Internet Services	5,867	5,000	5,000	5,000	5,000	\$ -
6259	Utilities	-	-	-	-	-	\$ -
6429	General Liabilities	-	-	-	-	-	\$ -
6299	Grants Operations	-	-	-	-	-	\$ -
6499	Indirects Costs	-	-	-	-	-	\$ -
	Special Equipment	-	-	-	-	-	\$ -
	OPERATING EXPENSES TOTAL	133,594	320,820	363,119	363,119	353,120	(9,999)
	Total Salary & Operating	6,118,067	6,129,906	6,493,305	6,493,305	6,507,795	14,490
	Difference	0	-	0	0	-	(0)

DALLAS COUNTY ACADEMY FOR ACADEMIC EXCELLENCE
FY 2026 Budget
By Federal Grant (Estimated Federal Planning Funds From TEA)

		Title I, A	Title II, A	IDEA B	Title I, D	Title III, A	Title IV	Total
Projected Revenue:		7502	7503	7506	7509	7511	7512	
Federal Code	State or Federal	\$ 336,771	\$ 11,639	\$ 47,292	\$ 590,810	\$ 435	\$ 24,906	\$ 1,011,853
	ESTIMATED DC MATCH FUNDS	\$ 124,944		\$ 50,754	\$ 565,393			\$ 741,091
		\$ 461,715	\$ 11,639	\$ 98,046	\$ 1,156,203	\$ 435	\$ 24,906	\$ 1,752,944
Salaries and Benefits:								
6411	Salary	334,522	-	70,353	856,742	-	-	1,261,617
	Supplemental Pay	5,000	11,639	2,500	15,500	-	-	34,639
	FICA	20,740	-	4,362	12,423	-	-	37,525
	Medicare	4,851	-	1,020	12,423	-	-	18,294
	Insurance	49,000	-	9,800	137,200	-	-	196,000
	Retirement	46,766	-	9,835	119,773	-	-	176,374
	Workers Comp.	836	-	176	2,142	-	-	3,154
	Salaries and Benefits Total	461,715	11,639	98,046	1,156,203	-	-	1,727,603
Operating Expenses								
6239	Region 10 Education							
6399	Property less than \$5,000	-	-	-	-	-	14,906	14,906
6399	Computer Hardware	-	-	-	-	-	-	-
6399	License	-	-	-	-	-	-	-
6399	Office Supplies	-	-	-	-	-	-	-
6411	Training	-	-	-	-	-	-	-
6399	Books and Supplemental Materials	-	-	-	-	-	10,000	10,000
6399	Contracted Services	-	-	-	-	435	-	435
OPERATING EXPENSES TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 435	\$ 24,906	\$ 25,341
Total Salary & Operating		\$ 461,715	\$ 11,639	\$ 98,046	\$ 1,156,203	\$ 435	\$ 24,906	\$ 1,752,944
Difference		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -