

**BIA Charter School Final Budget Summary**

BIA Charter School Budget	Account	Account name	Function name	FY2024 Original Budget	Amended FY2024	FY25	FY25-June 20, 2024	FY25 from Percentage of State Revenue	FY24 Percentage of State Revenue	Teacher Salary and Benefits as Percentage of State Revenue
	110	Teachers	Instruction	3,064,053.00	3,556,123.17	4,142,602.06	4,154,602.06	52.37%	48.18%	
	210	Health Insurance	Instruction	919,216.00	1,003,416.61	1,197,294.34	1,200,705.94	15.14%	14.45%	62.82% AFY24
	300	Purchased Professional and Technical Services	Pupil Services	189,000.00	271,732.00	275,000.00	275,000.00	3.48%	2.97%	67.51% FY25
	321	Contracted Service - Teachers	Instruction	84,000.00	103,458.00	105,000.00	105,000.00	1.33%	1.32%	
	323	Contracted Service - Counselors	Instruction	36,000.00				0.00%	0.57%	
	324	Contracted Service - Technology Specialist	Instruction	5,000.00				0.00%	0.08%	<b>Teacher and Personnel Salary and Benefits as Percentage of State Revenue</b>
	332	Backgrounds & Fingerprints	School Administration	1,600.00	965.00	2,000.00	2,000.00	0.03%	0.03%	<b>68.17% AFY24</b>
	340	Professional Legal Services	School Administration	17,000.00	5,220.00	22,000.00	22,000.00	0.28%	0.27%	<b>73.19% FY25</b>
	362	Per Diem and Fees - Prof. Dev.	Improvement Of Instructional Services	36,250.00	7,249.00	45,000.00	45,000.00	0.57%	0.57%	
	410	Facility TICAM and Cleaning Services	Maint. & Operation of Plant	136,000.00	136,988.00	150,000.00	150,000.00	1.90%	2.14%	
	430	Repair & Maint. - General and Facility	Maint. & Operation of Plant	85,000.00	211,795.00	85,000.00	220,000.00	1.07%	1.34%	
	442	Equipment and Vehicle Rental	Maint. & Operation of Plant	8,800.00	13,422.00	10,000.00	15,000.00	0.13%	0.14%	
	490	Other Purchased Property Services	Maint. & Operation of Plant	25,000.00	3,486.00	10,000.00	30,000.00	0.13%	0.39%	
	519	Student Transportation	Student Transportation Service	6,000.00	13,106.00	15,000.00	15,000.00	0.19%	0.09%	
	520	Insurance	School Administration	48,000.00	34,939.00	40,000.00	55,000.00	0.51%	0.75%	
	530	Communication	School Administration	25,000.00	39,757.00	30,000.00	40,000.00	0.38%	0.39%	
	570	Food Service Management	School Nutrition Program	48,000.00	63,900.00	65,000.00	65,000.00	0.82%	0.75%	
	580	Travel - Employees	School Administration	12,000.00	9,335.00	15,000.00	15,000.00	0.19%	0.19%	
	595	Other Purchased Services	Instruction	201,000.00	300,000.00	225,000.00	250,000.00	2.84%	3.16%	
	610	Supplies - General	Instruction	300,000.00	200,000.00	250,000.00	250,000.00	3.16%	4.72%	
	720	Building Improvements	Maint. & Operation of Plant	150,000.00	176,258.00	175,000.00	175,000.00	2.21%	2.36%	
	810	Dues & Fees	Other Outlays	733,240.00	932,414.00	625,805.60	650,394.00	7.91%	11.53%	
	831	Principal Payments	Other Outlays	160,000.00	175,000.00	175,000.00	175,000.00	2.21%	2.52%	
	251	Construction in Progress	Capital Assets			250,000.00				
					<b>7,258,563.78</b>	<b>7,909,702.00</b>	7,909,702.00	<b>Total Expenses</b>		

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1199		<b>Charter Commission Revenue</b>		6,359,702.00	<b>7,258,563.78</b>	<b>7,909,702.00</b>				<b>Total State Revenue</b>
1215		Club Dues and Fees		500.00	<b>2,840.00</b>	<b>500.00</b>				
1220		Donations		3,000.00	<b>51,288.00</b>	<b>3,000.00</b>				
1225		Fundraising (School-Based) & Field Trips Rental Income		95,000.00	<b>63,313.00</b>	<b>95,000.00</b>				
1970		After School Care Revenues		3,000.00	<b>1,508.00</b>	<b>3,000.00</b>				
1995		Other Revenues		35,000.00	<b>121,073.00</b>	<b>35,000.00</b>				
					<b>7,616,351.78</b>	<b>8,076,202.00</b>				
					<b>7,616,351.78</b>	<b>8,076,202.00</b>				