

as of 6/30/2025

**Updated for actual costs

Treas work files>Foundation Settlement>DPIA SWSF Budget

Account codes for use of funding
FY2025

DPIA Funds FY25 85,288.06 as of June #2 settlement
SWSF FY25 304,544.17 as of June #2 settlement

Description	Account Code	Amt Spent	DPIA initiative	Description	Account Code	Amt Spent/Budget	SWSF Initiative
DPIA				Base SWSF			
Mental Health Services:				Mental Health Services:			
Asst. Social Worker Salary	001-2132-111	43,749.96	F	Social Worker Salary	001-2132-111	65,092.16	1
Social Worker Benefits (include ins)	001-2132-2XX	30,986.04		Social Worker Benefits (include ins)	001-2132-2XX	34,711.70	
Social Worker Travel exp	001-2132-439						
Social Worker Supplies	001-2132-519			In school Mental Health Provider	001-2144-490	18,007.20	Shalom
				Total Mental Health			117,811.06
School Psychologist salary	001-2140-111	0.00					
School Psychologist benefits (include ins)	001-2140-2XX			Physical health care services:			
School psychologist Travel	001-2140-412			School Nurse Salary	001-2134-111	47,140.00	2
School psychologist testing supplies	001-2140-519			School Nurse Benefits (include ins)	001-2134-2XX	34,236.53	
				Total Physical Health Care services			81,376.53
Professional Development:				Student Services provided after school:			
Dyslexia Training-Orton Gillingham	001-110-439-001	0.00	A	Driver's Training services (V11699)	001-1190-490	15,960.00	3
School Safety and security:				Smartpass software			
SRO Contract cost	001-2760-490	0.00	B		001-2240-516		
School Safety Officer Salary	001-2760-141	5,220.84					
School Safety Officer Benefits (Title IV A grant for safety officer FY25)		16,034.61 (26,128.53)		E3 program costs			
				Family Engagement and support services:			4
Security software-Vaping Deteciton	001-2760-516	2,100.00		Guidance Counselor Salary Ele	001-2120-111-001	78,889.13	
Security Service Supplies	001-2760-590			Guidance Counselor Benefits (including ins)	001-2120-2XX-001	22,371.45	
Security Equipment	001-2760-644			Guidance Counselor Salary HS	001-2120-111-003	84,721.40	
Total School Safety and Security			-2,773	Total Family Engagement and support services			122,853.40
Extended School day:				Guidance office supplies-ele			
Teacher salary (21% for all staff)	001-11XX-111	0.00	E	Guidance office supplies-HS	001-2120-510-003		
	932851			Guidance counselor Travel Exp ele	001-2120-439-001		
				Guidance counselor Travel Exp HS	001-2120-439-003		
Instructional Technology:				Skilled Trades Program Supplies			
Computers one on one for all students	001-2240-644	35,000.00	C		001-1130-519-139997-003		
Dropout Prevention:				Steam Lab Supplies			
Skilled Trades Teacher salary	001-1130-111-139997	79,757.78	D	Steam Lab Software	001-1130-516-290000-003		
Skilled Trades Aide Salary		52,851.93					
Skilled Trades Teacher Benefits (including ins)				Graduation Supplies	001-2421-519-003		
Skilled Trades Aide Benefits (including ins)							
Total Instuctional Technology			114,758				
PBIS Program Supplies-Ele	001-2122-510-001	5,147.59					
PBIS Program Supplies-HS	001-2122-510-003	4,533.49					
PBIS Teacher salary	001-2122-111	94.50					
Total Expended		249,348.21				439,261.57	
State required spending		85,288.06				304,544.17	
Difference		-164,060.15				-134,717.40	

Treas/foundation settlement

SWSF Initiative

- 1 Mental Health Services
- 2 Physical health Care services
- 3 Student services after school including mentoring programs
- 4 Family engagement and support services

DPIA Initiative

- A Professional Development in reading instruction for teachers
- B School Safety and security measures
- C Instructional Technology or blended learning
- D Dropout prevention
- E Extended School day (1.5hr per day all teachers =21% of salary)