

KWIYAGAT COMMUNITY ACADEMY

FY25 Detailed Amended Budget		<i>Adopted</i> 05-09-2024	<i>Amended</i> 01-23-2025
		FY25 Adopted Budget	FY25 Amended Budget
<i>Funded Pupil Count</i>		65	61
REVENUE			
1000 · Foundation Revenue		329,920	732,415
1900 · Other Revenue from Local Source		2,500	7,500
1920 · Contributions & donations		5,000	14,893
3113 · Capital construction		25,675	21,430
3130 · ECEA		28,740	28,740
3150 · ECEA Gifted & Talented		500	500
3183 · EARSS		144,000	156,653
3190 · Comp Health Educ		-	30,000
3202 · SWG Student Wellness Grant		-	30,000
3207 · State Library Grant		1,000	2,500
3228 G & T Universal		-	135
3230 · Rural Program Dev Grant		5,453	-
3235 Addtl At Risk		667	667
3259 READ		22,890	22,604
3276 · CO High Int Tutor Grant		177,470	160,231
3277 · MHPA - Menstral Hygiene Grant		-	2,500
3954 State Food Reimburse		4,000	4,000
3959 · School Security Disbursement Grant		20,800	37,400
4010 · Title IA		18,375	16,470
4027 · IDEA Part B		23,997	24,060
4367 · Title IIA		1,300	2,000
4429 · Rural CoAction Readiness		33,629	39,172
4436 · Mentor Grant Program		13,000	1,440
4451 Stronger Connections Grant		105,755	154,337
4462 ESSER III RR LL		-	48,650
4956 · Fed Food Reimburse		50,834	50,834
5282 · CCSP		20,000	15,446
7131 · Expanded School Nurse Program		142,846	146,062
9211 · Title I Parent Involvement		200	216
5710 · Per Pupil Revenue-PPR		725,956	677,875
TOTAL REVENUE		1,904,507	2,428,731
EXPENSE			
0110 · Salaries of regular employees		717,280	683,295
0219 · Other Life & Disability Insurance		9,098	8,696
0221 · Medicare		7,986	11,638
0222 · Social Security		51,782	56,696
0230 · PERA/Retirement Contributions		26,070	43,974
0250 · Health insurance		133,573	126,291
0300 · Professional services		323,770	249,224
0120 · Salaries of temp emp (0300 sub)		8,000	21,588
0320 · Assessments		6,500	6,135

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0332 · Audit & accounting svcs	95,000	135,000
0334 · Consultant services	111,920	517,757
0340 · Technical services	80,000	75,000
0430 · Repairs & Maintenance	29,075	24,830
0520 · Insurance premiums	2,000	2,000
0525 · Unemployment insurance	2,996	1,976
0526 · Workers' comp insurance	19,138	5,355
0531 · Telephone/fax/telecom	500	500
0533 · Postage & Delivery	250	1,000
0540 · Advertising & marketing	4,400	4,400
0560 · Tuition Expense	5,000	2,000
0580 · Travel, Registration, Entr-PD	12,187	18,843
0595 · CSI admin services 3%	21,779	20,439
0399 · CDE 1% Overhead Costs	1,815	1,703
0596 · SFA Food Services	74,834	74,834
0610 · General supplies	25,807	36,201
0611 · Office supplies	11,996	15,150
0630 · Food & meeting expenses	5,000	6,000
0640 · Books & periodicals	8,000	38,122
0650 · Electronic media-software	23,000	28,300
0690 · Janitorial Supplies	7,000	5,000
0700 · Property	20,000	73,300
0733 · Furniture & fixtures	3,000	32,584
0734 · Cap equip	-	7,000
0735 · Non-capital equipment	17,750	61,041
0810 · Dues & fees	2,000	4,800
0840 · Contingency	30,000	20,000
0851 · Transportation/field trips	4,000	5,118
TOTAL EXPENSE	1,902,506	2,425,790
NET OPERATING INCOME	2,000	2,941
OTHER SOURCES/(USES) OF FUNDS		
Other sources		
SURPLUS/SHORTFALL	2,000	2,941
BEGINNING FUND BALANCE	122,633	224,177
ENDING FUND BALANCE	124,633	227,118
TABOR RESERVE 3%	34,256	35,809
Other Restricted		
CSI SPED Reserve	6,500	6,100
Unrestricted	83,877	185,209
Unrestricted FB as % of expenses	4%	8%

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