Kwiyagat Community Academy

FY26 Detailed Amended Budget

Adopted 05-15-2025 *Adopted 01-15-2026*

	FY26 Adopted Budget	FY26 Amended Budget
Total Pupil Count	**70**	**79**
Funded Pupil Count	**70**	**79**
REVENUE		
1000 Foundation Grants Income	449,580	616,303
1900 Other Rev from Local Sources	5,000	1,000
1920 Gifts and Contributions	10,000	11,000
1954 CSI funded: Mill Levy Override (MLO)	51,978	-
3113 Capital Construction	27,160	23,449
3130 ECEA	28,740	32,550
3150 Gifted and Talented Educ	500	500
3183 EARSS	144,000	146,165
3190 Comp Health Educ	30,000	30,000
3202 SWG Student Wellness	30,000	28,000
3228 G&T Universal	-	144
3259 Colorado READ Act	22,581	19,916
3241 Mill Levy Equalization	-	61,351
3351 School Nurse Grant Program (SNGP)	75,000	68,686
3954 State Food Reimbursement	2,515	
3959 School Security Disbursement	-	1,597
4010 Title I Part A Funding	18,900	18,300
4027 IDEA Part B	28,070	23,845
4060 Title VI	15,341	15,594
4367 Title II Part A Funding	1,500	26,500
4451 Stronger Connections Program	120,000	61,545
4956 Fed Food Reimburse	63,831	63,831
5283 Charter School Facility Assistance	8,487	11,286
5371 Comp Literacy State Develop	100,000	100,000
5710 Per Pupil Revenue (PPR)	823,480	926,235
9211 Title I Parent Involvement	194	275
TOTAL REVENUE	2,056,858	2,288,072
EXPENSE		
0110 Salaries	746,943	832,991
0219 Other Emp Ben - LTD & Life	8,552	8,195
0221 Medicare	13,725	12,305
0222 Social Security	69,124	57,966
0230 Retirement Cont 401k	53,571	35,064
0250 Health insurance	125,955	100,845
0300 Professional Educ Services	227,292	315,597
0120 Substitutes	18,000	16,000
0320 Assessments	7,000	9,163
0332 Accounting Services	101,250	121,850
0334 Consultant Services	230,087	265,766
0340 Technology Services	86,066	93,396
0430 Repairs & Maint Svcs	29,160	39,535
0520 Insurance-Liab, Prop, D&O	2,040	1,000
0525 Unemployment	2,401	5,079
0526 Workers' Comp Ins	5,800	8,363

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Total Pupil Count	**70**	**79**
0531 Telephone/Facsimile Svcs	5,400	4,500
0533 Postage	1,000	1,000
0540 Marketing, Advertising, Recruit	2,500	4,000
0560 Tuition Expense	1,000	-
0596/0572 SFA Food Services	75,875	81,731
0580 Travel, Registration, Entrance	17,500	26,107
0595 CSI admin services	23,455	27,787
0399 CDE 1% admin services	1,954	1,398
0610 General Supplies	28,503	32,909
0611 Office Supplies	16,665	21,921
0630 Food & Meeting Expenses	7,980	15,557
0640 Books/Periodicals	15,500	20,331
0650 Electronic Media-software	27,000	29,551
0690 Janitorial Supplies	10,000	8,000
0700 Leasehold Improve/Property	39,000	47,143
0733 Furniture and Fixtures	12,000	6,514
0735 Non-capital equipment	7,100	5,190
0810 Dues & Fees	5,000	3,400
0840 Contingency	25,000	25,000
0851 Transportation/Field Trips	5,000	500
TOTAL EXPENSE	2,054,397	2,285,654
NET OPERATING INCOME	2,460	2,417
OTHER SOURCES/(USES) OF FUNDS		
APPROPRIATED RESERVES/BOD Designated	-	-
SURPLUS/SHORTFALL	2,460	2,417
BEGINNING FUND BALANCE	227,118	346,898
ENDING FUND BALANCE	229,578	349,315
TABOR RESERVE 3%	40,708	51,420
Other Reserve: CSI SPED	7,000	7,900
Unrestricted	181,871	289,996
Unrestricted FB as % of expenses	9%	13%