

Ki Charter Academy

Initial Budget

FY 2019/2020

	Final Budget 19/20
211 - Title I, A Year 9	
00-5929 Fed Rev Dist by TEA	\$ 30,800
11-6000 Instruction	\$ 30,800
	\$ -
211 - Title I, A Year 0	
00-5929 Fed Rev Dist by TEA	\$ 18,399
11-6000 Instruction	\$ 17,000
13-6000 PD, Curriculum	
41-6000 Admn	\$ 1,399
Expense	\$ 18,399
	\$ -
211 - Title I, D Year 7	
23-6000 Principal	\$ 980
Depreciation Expense	\$ 980
	\$ (980)
211 - Title I, D Year 9	
00-5929 Fed Rev Dist by TEA	\$ 93,643
11-6000 Instruction	\$ 93,643
Expense	\$ 93,643
	\$ -
211 - Title I, D Year 0	
00-5929 Fed Rev Dist by TEA	\$ 118,378
11-6000 Instruction	\$ 113,500
41-6000 Admn	\$ 4,878
Expense	\$ 118,378
	\$ -
224 - IDEA, B Year 7	
11-6000 Instruction	\$ 2,759
Depreciation Expense	\$ 2,759
	\$ (2,759)
224 - IDEA, B Year 9	
00-5929 Fed Rev Dist by TEA	\$ 18,891
11-6000 Instruction	\$ 12,902
31-6000 Counseling	\$ 5,989
Expense	\$ 18,891
	\$ -
224 - IDEA, B Year 0	
00-5929 Fed Rev Dist by TEA	\$ 72,454
11-6000 Instruction	\$ 43,471
13-6000 PD, Curriculum	
21-6000 Inst Ldrshp	\$ 590
31-6000 Counseling	\$ 26,994
41-6000 Admn	\$ 1,399
Expense	\$ 72,454
	\$ -
255 - Title II, A Year 9	
00-5929 Fed Rev Dist by TEA	\$ 1,025
13-6000 PD, Curriculum	\$ 340
23-6000 Principal	\$ 685
Expense	\$ 1,025
	\$ -

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255 - Title II, A Year 0	
00-5929 Fed Rev Dist by TEA	\$ 2,009
11-6000 Instruction	\$ -
13-6000 PD, Curriculum	\$ 1,435
23-6000 Principal	\$ 410
41-6000 Admn	\$ 164
Expense	\$ 2,009
	\$ -
258 - Start-Up Grant Year 5	
53-6000 Data Procs	\$ 10,408
Depreciation Expense	\$ 10,408
	\$ (10,408)
289 - Title IV Year 9	
00-5929 Fed Rev Dist by TEA	\$ 4,286
11-6000 Instruction	\$ 4,286
Expense	\$ 4,286
	\$ -
289 - Title IV Year 0	
00-5929 Fed Rev Dist by TEA	\$ 2,143
11-6000 Instruction	\$ 1,245
13-6000 PD, Curriculum	\$ 100
23-6000 Principal	\$ 598
41-6000 Admn	\$ 200
Expense	\$ 2,143
	\$ -

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410 - 410-State Textbook	
00-5829 St Prgm Rev Dist TEA	\$ 21,330
11-6000 Instruction	\$ 21,330
	\$ -
199 - Local - Unrestricted	
00-57xx Fed Rev Dist Directly From Fed Gvmt	\$ 14,000
23-6000 Principal	\$ -
	\$ 14,000
266 - ESSER	
00-5929 Fed Rev Dist by TEA	\$ 10,500
11-6000 Instruction	\$ 6,000
23-6000 Principal	\$ 500
41-6000 Admn	\$ 4,000
Expense	<u>\$ 10,500</u>
	\$ -
420 - FSP/Other State Aid	
00-5742 Erngs from Temp Dep&Invst	\$ 33,000
00-5749 Misc Income	\$ 5,000
00-5811 Per Capita Apprmnt	\$ 44,908
00-5812 FSP Entitlements	\$ 3,663,875
00-58xx Facilities Funding	\$ 35,097
00-58xx Formula Transition Grant	\$ 246,155
00-5939 E-Rate	\$ 18,300
00-5931 SHARS	\$ 52,350
Revenue	<u>\$ 4,098,685</u>
11-6000 Instruction	\$ 1,850,000
13-6000 PD, Curriculum	\$ 42,500
21-6000 Inst Ldrshp	\$ 103,000
23-6000 Principal	\$ 410,000
31-6000 Counseling	\$ 73,100
32-6000 Social Work	\$ 46,600
41-6000 Admn	\$ 488,000
51-6000 Maint	\$ 5,100
53-6000 Data Procs	\$ 72,500
Expense	<u>\$ 3,090,801</u>
	\$ 1,007,884
Total Revenue	<u>\$ 4,506,543</u>
Total Expense	<u>\$ 3,498,805</u>
	\$ 1,007,737
420/199 Administrative Ratio	
21+41	\$ 591,000
11+12+13+31	\$ 1,965,600
Goal <=0.2645	<u>0.3007</u>
Superintendent's Salary	\$ 115,895