

**Ki Charter Academy
FY 2022/2023**

	22/23 Initial Budget								Total
	Admin	San Marcos	Liberty Hill	DeSoto	Farmersville	Fort Worth	Denton	One-time Set-Up	
410 - 410-State Textbook									
00-5829 St Prgm Rev Dist TEA									\$ -
11-6000 Instruction									\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
429 - 429 Safety Grant									
00-5829 St Prgm Rev Dist TEA									\$ -
23-6000 Instruction									\$ -
Depreciation = \$2,476.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199 - Local - Unrestricted									
00-57xx Local Revenue			\$ 11,500						\$ 11,500
23-6000 Principal									\$ -
	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500
420 - FSP/Other State Aid									
00-5742 Erngs from Temp Dep&Invst	\$ 500								\$ 500
00-5749 Misc Income									\$ -
00-58xx FSP/ASF Entitlements		\$ 3,249,000	\$ 1,782,000	\$ 198,000	\$ 432,000	\$ 801,000	\$ 540,000		\$ 7,002,000
00-58xx Facilities Funding									\$ -
00-5939 E-Rate	\$ 25,000								\$ 25,000
00-5931 SHARS	\$ 80,000								\$ 80,000
Revenue	\$ 105,500	\$ 3,249,000	\$ 1,782,000	\$ 198,000	\$ 432,000	\$ 801,000	\$ 540,000	\$ -	\$ 7,107,500
11-6000 Instruction	\$ 25,000	\$ 1,975,000	\$ 1,220,000	\$ 95,000	\$ 170,000	\$ 325,000	\$ 135,000	\$ 15,300	\$ 3,960,300
13-6000 PD, Curriculum	\$ 5,000	\$ 145,000	\$ 95,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 345,000
21-6000 Inst Ldrshp	\$ 210,000								\$ 210,000
23-6000 Principal	\$ 120,000	\$ 275,000	\$ 165,000	\$ 55,000	\$ 50,000	\$ 70,000	\$ 55,000	\$ 3,000	\$ 793,000
31-6000 Counseling		\$ 80,000	\$ 70,000						\$ 150,000
41-6000 Admn	\$ 800,000								\$ 800,000
51-6000 Maint		\$ 1,000	\$ 51,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 56,000
53-6000 Data Procs	\$ 135,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 19,000	\$ 204,000
Expense	\$ 1,295,000	\$ 2,485,999	\$ 1,610,999	\$ 186,001	\$ 256,000	\$ 426,001	\$ 221,001	\$ 37,300	\$ 6,518,300
Depreciation = \$41,522.66	\$ (1,189,500)	\$ 763,001	\$ 171,001	\$ 11,999	\$ 176,000	\$ 374,999	\$ 318,999	\$ (37,300)	\$ 589,200
Total Revenue	\$ 313,978	\$ 3,591,931	\$ 1,855,052	\$ 284,070	\$ 440,000	\$ 890,550	\$ 627,150	\$ 161,875	\$ 8,164,605
Total Expense	\$ 1,503,477	\$ 2,828,930	\$ 1,672,551	\$ 272,071	\$ 264,000	\$ 515,551	\$ 308,151	\$ 199,175	\$ 7,563,905
	\$ (1,189,500)	\$ 763,001	\$ 182,501	\$ 11,999	\$ 176,000	\$ 374,999	\$ 318,999	\$ (37,300)	\$ 600,700
420/199 Administrative Ratio									
21+41	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000
11+12+13+31	\$ 30,000	\$ 2,200,000	\$ 1,385,000	\$ 120,000	\$ 195,000	\$ 350,000	\$ 160,000	\$ 15,300	\$ 4,455,300
Goal <=0.2645									0.2267

Superintendent Salary: \$194,500