

ANNUAL OPERATING BUDGET TEMPLATE

FISCAL YEAR (FY) 2023-2024

THE FRIENDS OF KING SCHOOL, DR. MARTIN LUTHER KING, JR.			Includes Special Funds Federal, ESSA, IDEA B and Other Special Funds			
ITEM	References		GENERAL FUND		SPECIAL REVENUE FUNDS	
	LAUGH Source/Function Code	AFR Key punch Code	Actual FY 2022-2023	Budgeted FY 2023-2024	Actual FY 2022-2023	Budgeted FY 2023-2024
Revenues						
Revenues from Local Sources	1000	0004000	\$6,049,969	\$6,416,938	\$3,701	\$3,800
Revenues from State Sources (Other than MFP)	3000	0008300	\$306,879	\$520,822	\$0	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$3,724,612	\$3,913,766	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$0	\$0
Revenues from Federal Sources	4000	0014900	\$64,800	\$0	\$4,095,064	\$3,954,649
Total Revenues	auto-calculated	0015000	\$10,146,260	\$10,851,526	\$4,098,766	\$3,958,449
Other Sources of Funds	5000	0051000	\$0	\$0	\$0	\$0
COVID-19			\$0	\$0	\$0	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS	auto-calculated		\$10,146,260	\$10,851,526	\$4,098,766	\$3,958,449
Expenditures						
Instruction:						
Regular Programs-Elementary/Secondary	1100	0015900	\$3,041,016	\$3,337,160	\$899,156	\$1,345,528
Special Education Programs	1200	0016800	\$599,464	\$731,025	\$351,780	\$515,748
Career and Technical Educational Programs	1300	0017330	\$170,837	\$369,835	\$58,676	\$118,769
Other Instructional Programs-Elementary/Secondary	1400	0020850	\$106,423	\$106,450	\$164,804	\$390,883
Special Programs	1500	0022600	\$168,054	\$226,232	\$225,140	\$63,547
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction	auto-calculated	0024190	\$4,085,794	\$4,770,702	\$1,699,555	\$2,434,475
Support Services:						
Pupil Support Services	2100	0028400	\$338,476	\$328,943	\$569,362	\$295,470
Instructional Staff Services	2200	0036800	\$434,527	\$500,355	\$340,617	\$241,710
General Administration	2300	0038400	\$99,966	\$103,275	\$0	\$0
School Administration	2400	0039500	\$2,224,364	\$2,086,666	\$309,937	\$96,442
Business Services	2500	0041600	\$274,599	\$278,129	\$4,984	\$4,000
Operation & Maintenance of Plant Services	2600	0043100	\$1,451,124	\$1,852,572	\$587,304	\$252,488
Student Transportation Services	2700	0044900	\$756,897	\$782,735	\$14,729	\$42,744
Central Services	2800	0047000	\$0	\$0	\$0	\$0
Total Support Services	auto-calculated	0047900	\$5,579,952	\$5,932,675	\$1,826,932	\$932,853

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ITEM	References		GENERAL FUND		SPECIAL REVENUE FUNDS	
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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$0	\$13,217	\$613,789	\$588,821
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$0	\$0	\$0	\$0
Total Operation of Non-Instructional Services	auto-calculated	0049250	\$0	\$13,217	\$613,789	\$588,821
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$0	\$0
Debt Service	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures	auto-calculated	0050900	\$9,665,746	\$10,716,595	\$4,140,276	\$3,956,149
Other Uses of Funds	5200	0051180	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS	auto-calculated	none	\$9,665,746	\$10,716,595	\$4,140,276	\$3,956,149
Excess (Deficiency) Revenues and Other Sources to Expenditures and Other Uses	auto-calculated	0051190	\$480,514	\$134,931	(\$41,511)	\$2,300
Residual Equity Transfer(s) In		0051192	\$0	\$0	\$0	\$0
Residual Equity Transfer(s) Out**		0051193	\$0	\$0	\$0	\$0
Prior Year Adjustment		0051194	\$0	\$0	\$0	\$0
Balances at Beginning of Year (BOY)		0051195	\$2,566,957	\$3,047,471	\$96,602	\$55,091
Balances at End of Year (EOY)	auto-calculated	0051196	\$3,047,471	\$3,182,402	\$55,091	\$57,391

** Use a negative number for Transfers Out.



Dr. Eartha Johnson, Board President

 9/12/2023
 Date