

ANNUAL OPERATING BUDGET TEMPLATE
Fiscal Year (FY) 2024-2025

ITEM	References		GENERAL FUND		SPECIAL REVENUE FUNDS	
	LAUGH Source/Function Code	AFR Keypunch Code	Actual FY 2023-2024	Budgeted FY 2024-2025	Actual FY 2023-2024	Budgeted FY 2024-2025
	Includes Special Funds Federal, ESSA, IDEA B and Other Special Funds					
The Friends of King School						
Revenues						
Revenues from Local Sources	1000	0004000	\$6,147,129	\$5,935,594	\$1,978	\$2,200
Revenues from State Sources (Other than MFP)	3000	0008300	\$616,332	\$0	\$0	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$3,022,291	\$3,053,339	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$8,191	\$8,500
Revenues from Federal Sources	4000	0014900	\$64,800	\$64,800	\$2,916,799	\$2,128,834
Total Revenues	auto-calculated	0015000	\$9,850,552	\$9,053,733	\$2,926,968	\$2,139,534
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		\$9,850,552	\$9,053,733	\$2,926,968	\$2,139,534
Expenditures						
Instruction:						
Regular Programs-Elementary/Secondary	1100	0015900	\$2,782,302	\$2,633,938	\$826,439	\$654,114
Special Education Programs	1200	0016800	\$503,110	\$471,137	\$244,596	\$124,430
Career and Technical Educational Programs	1300	0017330	\$325,398	\$265,116	\$40,247	\$133,615
Other Instructional Programs-Elementary/Secondary	1400	0020850	\$126,735	\$135,740	\$156,073	\$0
Special Programs	1500	0022600	\$271,463	\$329,466	\$79,345	\$26,834
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction	auto-calculated	0024190	\$4,009,009	\$3,835,397	\$1,346,700	\$938,993
Support Services:						
Pupil Support Services	2100	0028400	\$308,188	\$329,828	\$341,229	\$170,683
Instructional Staff Services	2200	0036800	\$645,740	\$492,109	\$227,300	\$276,333
General Administration	2300	0038400	\$306,388	\$112,797	\$0	\$0
School Administration	2400	0039500	\$2,257,768	\$1,798,788	\$202,825	\$80,109
Business Services	2500	0041600	\$274,911	\$304,067	\$7,910	\$7,500
Operation & Maintenance of Plant Services	2600	0043100	\$1,580,496	\$1,722,954	\$168,442	\$23,055
Student Transportation Services	2700	0044900	\$915,463	\$838,436	\$16,380	\$0
Central Services	2800	0047000	\$0	\$0	\$0	\$0
Total Support Services	auto-calculated	0047900	\$6,288,952	\$5,598,979	\$964,087	\$557,680
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$12,432	\$22,919	\$692,203	\$642,861
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	\$12,432	\$22,919	\$692,203	\$642,861
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$0	\$0
Debt Service	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures	auto-calculated	0050900	\$10,310,392	\$9,457,295	\$3,002,990	\$2,139,534
Other Uses of Funds	5200	0051180	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS	auto-calculated	none	\$10,310,392	\$9,457,295	\$3,002,990	\$2,139,534
Excess (Deficiency) Revenues and Other Sources to Expenditures and Other Uses	auto-calculated	0051190	(\$459,841)	(\$403,562)	(\$76,021)	\$0
Residual Equity Transfer(s) In		0051192	\$0	\$0	\$13,301	\$0
Residual Equity Transfer(s) Out**		0051193	(\$13,301)	\$0	\$0	\$0

Based on Student Count of >>>>>>>>>>

700 Students

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Prior Year Adjustment		0051194	\$0	\$0	\$0	\$0	
Balances at Beginning of Year (BOY)		0051195	\$2,606,295	\$1,767,632	\$62,720	\$0	
Balances at End of Year (EOY)	auto-calculated	0051196	\$2,133,154	\$1,364,070	(\$0)	\$0	

** Use a negative number for Transfers Out.


9/10/2024

 Dr. Eartha Johnson, Board President Date