

ANNUAL OPERATING BUDGET

Fiscal Year (FY) 2024-25

KIPP NEW ORLEANS		
ITEM	References	
	LAUGH Source/Function Code	AFR Keypunch Code
<u>Revenues</u>		
Revenues from Local Sources	1000	0004000
Revenues from State Sources (Other than MFP)	3000	0008300
Revenues from MFP (Exclude School Lunch)	3000	0004300
Revenues from MFP (School Lunch Fund)	3000	0004450
Revenues from Federal Sources	4000	0014900
Total Revenues	auto-calculated	0015000
Other Sources of Funds	5000	0051000
COVID-19		
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		
auto-calculated		
<u>Expenditures</u>		
<u>Instruction:</u>		
6 Regular Programs-Elementary/Secondary	1100	0015900
7 Special Education Programs	1200	0016800
8 Career and Technical Educational Programs	1300	0017330
9 Other Instructional Programs-Elementary/Secondary	1400	0020850
10 Special Programs	1500	0022600
11 Adult/Continuing Education Programs	1600	0023050
Total Instruction	auto-calculated	0024190
<u>Support Services:</u>		

12	Pupil Support Services	2100	0028400
13	Instructional Staff Services	2200	0036800
14	General Administration	2300	0038400
15	School Administration	2400	0039500
16	Business Services	2500	0041600
17	Operation & Maintenance of Plant Services	2600	0043100
18	Student Transportation Services	2700	0044900
19	Central Services	2800	0047000
Total Support Services		auto-calculated	0047900
<u>Operation of Non-Instructional Services:</u>			
20	Food Service Operations	3100	0048800
21	Enterprise Operations	3200	0048995
22	Community Service Operations	3300	0049200
Total Operation of Non-Instructional Services		auto-calculated	0049250
23	Facility Acquisition & Construction Services	4000	0049960
24	Debt Service	5100	0050850
Total Expenditures		auto-calculated	0050900
25	Other Uses of Funds	5200	0051180
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		auto-calculated	none
Excess (Deficiency) Revenues and Other Sources			
to Expenditures and Other Uses		auto-calculated	0051190
Residual Equity Transfer(s) In			0051192
Residual Equity Transfer(s) Out**			0051193
Prior Year Adjustment			0051194
Balances at Beginning of Year (BOY)			0051195
Balances at End of Year (EOY)		auto-calculated	0051196

** Use a negative number for Transfers Out.

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

5,973

ET TEMPLATE

025

GENERAL FUND		SPECIAL REVENUE FUNDS	
Actual FY 2023-2024	Budgeted FY 2024-2025	Actual FY 2023-2024	Budgeted FY 2024-2025
\$68,007,887	\$66,897,520	\$0	\$0
\$1,982,878	\$1,360,890	\$0	\$0
\$20,382,002	\$31,097,912	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$27,461,796	\$16,192,540
\$90,372,767	\$99,356,322	\$27,461,796	\$16,192,540
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$90,372,767	\$99,356,322	\$27,461,796	\$16,192,540
\$31,220,300	\$27,906,794	\$15,214,710.44	\$6,031,721.30
\$2,548,485	\$1,898,029	\$1,241,963.01	\$492,363.94
\$800,644	\$1,517,291	\$390,180.82	\$154,683.32
\$115,979	\$724,813	\$56,520.31	\$22,406.92
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$34,685,407	\$32,046,927	\$16,903,375	\$6,701,175

Type Record:
 D - Detail
 CD - Calculated Detail
 S - Subtotal
 T - Total

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\$5,507,095	\$7,987,567	\$2,683,793.82	\$1,063,963.48
\$0	\$3,486,482		\$0
\$4,418,945	\$9,226,374	\$2,153,501.82	\$853,734.47
\$11,739,643	\$10,843,382	\$5,721,125.89	\$2,268,083.71
\$54,974	\$111,189	\$0	\$0
\$13,093,461	\$20,692,722	\$0	\$0
\$11,365,542	\$10,573,949	\$0	\$0
\$2,568,126	\$3,198,769	\$0	\$0
\$48,747,787	\$66,120,433	\$10,558,422	\$4,185,782
\$6,331,111	\$0	\$0	\$ 5,305,583.07
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$6,331,111	\$0	\$0	\$5,305,583
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$89,764,305	\$98,167,360	\$27,461,796	\$16,192,540
\$0	\$1,188,074	\$0	\$0
\$89,764,305	\$99,355,434	\$27,461,796	\$16,192,540
\$608,462	\$888	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$38,755,731	\$0	\$0	\$0
\$39,364,194	\$888	\$0	\$0

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