

**Martin Luther King Jr. Education Center Academy**  
**Projected Budget**  
**For the year ended June 30, 2024**

|  | <u>Budget</u>           |
|--|-------------------------|
| <b>REVENUES:</b>                                     |                         |
| Local Sources  | 34,500.00               |
| State Sources  | 3,741,893.00            |
| Federal Sources                                      | 2,138,744.00            |
| Other Sources  | -                       |
|  | -                       |
| <b>Total Revenues</b>                                | <b>5,915,137.00</b>     |
| <br><b>EXPENDITURES:</b>                             |                         |
| Instruction  | 2,364,310.00            |
| <br>Support Services:                                |                         |
| Pupil Services                                       | 381,469.00              |
| Transportation                                       | 1,375.00                |
| General Administration                               | 128,656.79              |
| School Administration                                | 298,885.00              |
| Business Services                                    | 355,766.00              |
| Operation and Maintenance of Plants                  | 617,119.00              |
| Instructional Support Services                       | 141,669.00              |
| Central Support                                      | 69,973.00               |
| Community Services                                   | 3,200.00                |
| Facilities   | -                       |
| Food Service Program                                 | 231,155.00              |
|  | 231,155.00              |
| <b>Total Support Services</b>                        | <b>2,229,267.79</b>     |
| <b>Outgoing Transfers (Lunch Program)</b>            | <b>-</b>                |
| <b>Total Expenditures</b>                            | <b>4,593,577.79</b>     |
| <br><b>EXCESS REVENUES OVER (UNDER) EXPENDITURES</b> | <br><b>1,321,559.21</b> |
|  | <b>\$ 1,321,559.21</b>  |