

Orlando Science Elementary School	
Budget Forecast	
2021-2022 Academic Year	
Budget	2021-2022
Income	
3310 Florida Education Finance Program (FEFP) & Millage	\$5,194,897
Special Mileage	\$543,000
3334 FL Teacher Lead	\$12,800
3361 School Recognition Funds	\$0
3397 Charter School Capital Outlay Funding	\$350,000
3400 Revenue from Local Sources-School Internal Funds	\$160,000
Total Income	\$6,260,697
Gross Profit	\$6,260,697
Expenses	
5000 Instruction	\$3,121,286
6100 Student Personnel Services	\$98,910
6200 Instructional Media Services	\$65,020
6300 Instructional & Curriculum Development Services	\$143,343
6400 Instructional Staff Training	\$8,000
7000 General Support Services	\$21,000
7100 Board	\$7,500
7200 General Administration	\$111,201
7300 School Administration	\$538,769
7400 Facilities Acquisition & Construction	\$1,100,000
7500 Fiscal Services	\$178,749
7600 Food Services	\$67,500
7700 Central Services	\$1,000
7900 Operation of Plant	\$311,146
8100 Maintenance of Plant	\$120,000
8200 Network Admin	\$129,955
9100 Community Service	\$2,500
9900 School Internal Funds	\$160,000
Total Expenses	\$6,185,879
Net Operating Income	\$74,818
Net Income	\$74,818