

Orlando Science Middle/High Schools	
Budget Forecast	
2021-2022 Fiscal Year	
Academic Years	2021-2022
Income	
3200 Federal Through State and Title IV	\$15,000
3310 Florida Education Finance Program (FEFP) & Millage	\$8,685,967
Special Millage	\$892,182
3334 FL Teacher Lead	\$21,000
3361 School Recognition Funds	\$0
3397 Charter School Capital Outlay Funding	\$617,000
3400 Revenue from Local Sources-School Internal Funds	\$300,000
Total Income	\$10,531,149
Gross Profit	\$10,531,149
Expenses	
5000 Instruction	\$5,488,817
6100 Student Personnel Services	\$213,800
6200 Instructional Media Services	\$169,791
6300 Instructional & Curriculum Development Services	\$222,140
6400 Instructional Staff Training	\$20,000
7000 General Support Services	\$64,000
7100 Board	\$24,000
7200 General Administration	\$152,559
7300 School Administration	\$869,785
7400 Facilities Acquisition & Construction/Rent	\$1,496,440
7500 Fiscal Services	\$191,885
7600 Food Services	\$145,245
7700 Central Services	\$31,000
7900 Operation of Plant	\$528,143
8100 Maintenance of Plant	\$255,000
8200 Network Admin	\$117,190
9100 Community Service	\$224,683
9900 School Internal Funds	\$250,000
Total Expenses	\$10,464,478
Net Operating Income	\$66,671
Net Income	\$66,671