



# Orlando Science Elementary School

## Budget Forecast 2023-2024 Fiscal Year

Academic Years	<u>2023-2024</u>
<b><u>Income</u></b>	
3200 Federal Through State and Local (Safety&Security+ESSER III+Title IV)	225,000.00
3310 Florida Education Finance Program (FEFP) & Millage	6,064,457.00
3334 FL Teacher Lead	13,000.00
3361 School Recognition Funds	0.00
3397 Charter School Capital Outlay Funding	385,859.00
3400 Revenue From Local Sources-School Internal Funds	300,000.00
<b>Total Income</b>	<b>\$ 6,988,316.00</b>
<b>Gross Profit</b>	<b>\$ 6,988,316.00</b>
<b><u>Expenses</u></b>	
5000 Instruction	3,475,000.00
6100 Student Personnel Services	100,000.00
6200 Instructional Media Services	70,000.00
6300 Instruction&Curriculum Development Services	300,000.00
6400 Instructional Staff Training	5,000.00
7000 General Support Services	20,000.00
7100 Board	7,500.00
7200 General Administration	75,000.00
7300 School Administration	800,000.00
7400 Facilities Acquisition&Construction	900,000.00
7500 Fiscal Services	130,000.00
7600 Food Services	130,000.00
7700 Central Services	25,000.00
7900 Operation of Plant	420,000.00
8100 Maintenance of Plant	150,000.00
8200 Network Admin	120,000.00
9900 School Internal Funds	200,000.00
<b>Total Expenses</b>	<b>\$ 6,927,500.00</b>
<b>Net Operating Income</b>	<b>\$ 60,816.00</b>
<b>Net Income</b>	<b>\$ 60,816.00</b>