



Orlando Science Elementary School

Budget Forecast 2024-2025 Fiscal Year

Academic Years	<u>2024-2025</u>
<u>Income</u>	
3200 Federal Through State and Local (Safety&Security+ESSER III+Title IV)	500,000.00
3310 Florida Education Finance Program (FEFP) & Millage	6,557,949.00
3334 FL Teacher Lead	15,000.00
3361 School Recognition Funds	124,573.00
3397 Charter School Capital Outlay Funding	683,680.00
3400 Revenue From Local Sources-School Internal Funds	300,000.00
Total Income	\$ 8,181,202.00
Gross Profit	\$ 8,181,202.00
<u>Expenses</u>	
5000 Instruction	3,600,000.00
6100 Student Personnel Services	120,000.00
6200 Instructional Media Services	90,000.00
6300 Instruction&Curriculum Development Services	300,000.00
6400 Instructional Staff Training	8,000.00
7000 General Support Services	40,000.00
7100 Board	7,500.00
7200 General Administration	645,000.00
7300 School Administration	800,000.00
7400 Facilities Acquisition&Construction	960,000.00
7500 Fiscal Services	175,000.00
7600 Food Services	75,000.00
7700 Central Services	25,000.00
7900 Operation of Plant	400,000.00
8100 Maintenance of Plant	150,000.00
8200 Network Admin	140,000.00
9900 School Internal Funds	200,000.00
Contingencies	150,000.00
Total Expenses	\$ 7,885,500.00
Net Operating Income	\$ 295,702.00
Net Income	\$ 295,702.00