



Orlando Science Middle/High Schools

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)	200,000.00
3310 Florida Education Finance Program (FEFP) & Millage	14,952,478.00
3334 FL Teacher Lead	25,000.00
3361 School Recognition Funds	222,242.00
3397 Charter School Capital Outlay Funding	1,357,587.00
3400 Revenue From Local Sources-School Internal Funds	450,000.00
Total Income	\$ 17,207,307.00
Gross Profit	\$ 17,207,307.00
<u>Expenses</u>	
5000 Instruction	8,700,000.00
6100 Student Personnel Services	250,000.00
6200 Instructional Media Services	180,000.00
6300 Instruction&Circulum Development Services	200,000.00
6400 Instructional Staff Training	20,000.00
7000 General Support Services	100,000.00
7100 Board	7,500.00
7200 General Administration	1,430,000.00
7300 School Administration	1,900,000.00
7400 Facilities Acquistion&Construction	1,800,000.00
7500 Fiscal Services	180,000.00
7600 Food Services	175,000.00
7700 Central Services	95,000.00
7900 Operation of Plant	875,000.00
8100 Maintenance of Plant	300,000.00
8200 Network Admin	125,000.00
9900 School Internal Funds	300,000.00
Contingencies	300,000.00
Total Expenses	\$ 16,937,500.00
Net Operating Income	\$ 269,807.00
Net Income	\$ 269,807.00