

Orlando Science Elementary School	
Budget Forecast	
2022-2023 Academic Year	
Budget	2022-2023
Income	
3310 Florida Education Finance Program (FEFP) & Millage	\$5,194,897
Special Mileage	\$962,000
3334 FL Teacher Lead	\$12,800
3361 School Recognition Funds	\$0
3397 Charter School Capital Outlay Funding	\$377,875
3400 Revenue from Local Sources-School Internal Funds	\$160,000
Total Income	\$6,707,572
Gross Profit	\$6,707,572
Expenses	
5000 Instruction	\$3,125,000
6100 Student Personnel Services	\$100,000
6200 Instructional Media Services	\$65,000
6300 Instructional & Curriculum Development Services	\$145,000
6400 Instructional Staff Training	\$8,000
7000 General Support Services	\$21,000
7100 Board	\$7,500
7200 General Administration	\$115,000
7300 School Administration	\$550,000
7400 Facilities Acquisition & Construction	\$1,100,000
7500 Fiscal Services	\$180,000
7600 Food Services	\$70,000
7700 Central Services	\$1,000
7900 Operation of Plant	\$330,000
8100 Maintenance of Plant	\$120,000
8200 Network Admin	\$135,000
9100 Community Service	\$2,500
9900 School Internal Funds	\$160,000
Contingencies	\$300,000
Total Expenses	\$6,235,000
Net Operating Income	\$172,572
Net Income	\$172,572