

Orlando Science Middle/High Schools	
Budget Forecast	
2022-2023 Fiscal Year	
Academic Years	2022-2023
Income	
3200 Federal Through State and Title IV	\$15,000
3310 Florida Education Finance Program (FEFP) & Millage	\$9,000,000
Special Millage	\$1,500,000
3334 FL Teacher Lead	\$21,000
3361 School Recognition Funds	\$0
3397 Charter School Capital Outlay Funding	\$650,000
3400 Revenue from Local Sources-School Internal Funds	\$300,000
Total Income	\$11,486,000
Gross Profit	\$11,486,000
Expenses	
5000 Instruction	\$5,600,000
6100 Student Personnel Services	\$220,000
6200 Instructional Media Services	\$175,000
6300 Instructional & Curriculum Development Services	\$235,000
6400 Instructional Staff Training	\$20,000
7000 General Support Services	\$64,000
7100 Board	\$8,000
7200 General Administration	\$220,000
7300 School Administration	\$1,050,000
7400 Facilities Acquisition & Construction/Rent	\$1,550,000
7500 Fiscal Services	\$220,000
7600 Food Services	\$150,000
7700 Central Services	\$31,000
7900 Operation of Plant	\$550,000
8100 Maintenance of Plant	\$250,000
8200 Network Admin	\$122,000
9100 Community Service	\$225,000
9900 School Internal Funds	\$250,000
Contingencies	\$300,000
Total Expenses	\$10,940,000
Net Operating Income	\$246,000
Net Income	\$246,000