

Innovations Middle School with MSID Number (0152)

Orange County, Florida

2016.2017 Budget

FTE Projected
FTE Actual

200

Account
Number

Annual Budget

Revenues

FEDERAL SOURCES

Federal direct

3100

\$

-

Federal through state and local

3200

76,000.00

STATE SOURCES

FEFP

3310

1,135,875

Capital outlay

3397

36,000

Class size reduction

3355

-

School recognition

3361

Other state revenue

33XX

LOCAL SOURCES

Interest

3430

-

Local capital improvement tax

3413

Other local revenue

34XX

-

Total Revenues

1,247,875.00

Expenditures

Current Expenditures

Instruction

5000

519,600.00

Instructional support services

6000

70,800.00

Board

7100

13,000.00

School administration

7300

140,000.00

Facilities and acquisition

7400

-

Fiscal services

7500

16,800.00

Food services

7600

120,000.00

Central services

7700

-

Pupil transportation services

7800

72,000.00

Operation of plant

7900

174,185.00

Maintenance of plant

8100

48,000.00

Administrative technology services

8200

-

Community services

9100

36,000.00

Debt service

9200

-

Total Expenditures

1,210,385.00

Excess (Deficiency) of Revenues Over Expenditures

\$37,490.00

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7/16/16