

Innovations Middle School with MSID Number ( \_0152\_ )

Orange County, Florida

POST FEB FTE BUDGET

2017.2018

FTE Projected  
FTE Actual

185

185

Account  
Number

Annual Budget

**Revenues**

FEDERAL SOURCES

Federal direct

3100

\$ -

Federal through state and local

3200

246,733.02

STATE SOURCES

FEFP

3310

\$1,259,110

Capital outlay

3397

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**

1,505,843.02

**Expenditures**

Current Expenditures

Instruction

5000

550,000.00

Instructional support services

6000

70,000.00

Board

7100

30,000.00

School administration

7300

240,000.00

Facilities and acquisition

7400

-

Fiscal services

7500

45,000.00

Food services

7600

50,000.00

Central services

7700

-

Pupil transportation services

7800

20,000.00

Operation of plant

7900

300,000.00

Maintenance of plant

8100

24,000.00

Administrative technology services

8200

-

Community services

9100

55,000.00

Debt service

9200

-

**Total Expenditures**

1,384,000.00

**Excess (Deficiency) of Revenues Over Expenditures**

\$121,843.02

*Approved  
6/8/18*

*[Signature]*