

Innovations Middle School
Orange County, Florida
 APPROVED OPERATING BUDGET
 2016-2017 SY

	FTE Projected FTE Actual	<u>200</u> <u> </u>		
			<div style="border: 1px solid black; width: 80px; height: 20px; margin: 0 auto;"></div>	
	<u>Account Number</u>		<u>Annual Budget</u>	
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			<u>1,247,875.00</u>	
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			<u>1,210,385.00</u>	
Excess (Deficiency) of Revenues Over Expenditures			<u>\$37,490.00</u>	