

West Florida Region Imagine Schools Campuses  
Imagine School at Land O' Lakes  
Budget  
Jun-25

FTE      915

REVENUES

Federal / State / Local Revenue	8,684,000
Supplemental Revenue	614,000
Grants & Initial Revenue	-
Contributions from Imagine	-
 Total Revenues	<hr/> 9,298,000

EXPENSES

Salaries and Benefits	5,555,000
Facility Expenses (Rent)	21,000
Direct Educational	257,000
Equipment Use Fee	29,000
Facility Operating	292,000
Imagine Indirect Costs	888,000
Marketing and Enrollment	21,000
General and Administrative	1,727,000
Start-Up	30,000
School Reserve	-
School Services	412,000
 Total Expenses	<hr/> 9,232,000

NET INCOME/(LOSS)                      66,000

Expenditure Per Student                      10,090