



Orlando Science Elementary School

Budget Forecast 2025-2026 Fiscal Year

Academic Years	<u>2025-2026</u>
<u>Income</u>	
3200 Federal Through State and Local	25,000.00
3310 Florida Education Finance Program (FEFP) & Millage	6,750,000.00
3334 FL Teacher Lead	15,000.00
3361 School Recognition Funds	125,000.00
3397 Charter School Capital Outlay Funding	700,000.00
3400 Revenue From Local Sources-School Internal Funds	350,000.00
Total Income	\$ 7,965,000.00
Gross Profit	\$ 7,965,000.00
<u>Expenses</u>	
5000 Instruction	3,860,000.00
6100 Student Personnel Services	125,000.00
6200 Instructional Media Services	85,000.00
6300 Instruction&Curculum Development Services	160,000.00
6400 Instructional Staff Training	15,000.00
7000 General Support Services	30,000.00
7100 Board	9,500.00
7200 General Administration	500,000.00
7300 School Administration	750,000.00
7400 Facilities Acquistion&Construction	975,000.00
7500 Fiscal Services	100,000.00
7600 Food Services	40,000.00
7700 Central Services	1,000.00
7900 Operation of Plant	500,000.00
8100 Maintenance of Plant	175,000.00
8200 Network Admin	185,000.00
9900 School Internal Funds	275,000.00
Contingencies	75,000.00
Total Expenses	\$ 7,860,500.00
Net Operating Income	\$ 104,500.00
Net Income	\$ 104,500.00