



Orlando Science Middle/High Schools

Budget Forecast 2025-2026 Fiscal Year

Academic Years	<u>2025-2026</u>
<u>Income</u>	
3200 Federal Through State and Local	20,000.00
3310 Florida Education Finance Program (FEFP) & Millage	14,950,000.00
3334 FL Teacher Lead	27,000.00
3361 School Recognition Funds	210,000.00
3397 Charter School Capital Outlay Funding	1,600,000.00
3400 Revenue From Local Sources-School Internal Funds	750,000.00
Total Income	\$ 17,557,000.00
Gross Profit	\$ 17,557,000.00
<u>Expenses</u>	
5000 Instruction	9,050,000.00
6100 Student Personnel Services	350,000.00
6200 Instructional Media Services	90,000.00
6300 Instruction&Circulum Development Services	125,000.00
6400 Instructional Staff Training	20,000.00
7000 General Support Services	100,000.00
7100 Board	9,500.00
7200 General Administration	1,100,000.00
7300 School Administration	1,725,000.00
7400 Facilities Acquistion&Construction	2,000,000.00
7500 Fiscal Services	190,000.00
7600 Food Services	170,000.00
7700 Central Services	25,000.00
7900 Operation of Plant	1,125,000.00
8100 Maintenance of Plant	275,000.00
8200 Network Admin	200,000.00
9900 School Internal Funds	420,000.00
Contingencies	100,000.00
Total Expenses	\$ 17,074,500.00
Net Operating Income	\$ 482,500.00
Net Income	\$ 482,500.00