



Orlando Science Elementary School

Budget Forecast 2026-2027 Fiscal Year

Academic Years	<u>2026-2027</u>
<u>Income</u>	
3200 Federal Through State and Local	0.00
3310 Florida Education Finance Program (FEFP) & Millage	6,830,500.00
3334 FL Teacher Lead	20,000.00
3361 School Recognition Funds	75,000.00
3397 Charter School Capital Outlay Funding	850,000.00
3400 Revenue From Local Sources-School Internal Funds	750,000.00
Total Income	\$ 8,525,500.00
Gross Profit	\$ 8,525,500.00
<u>Expenses</u>	
5000 Instruction	3,950,000.00
6100 Student Personnel Services	145,000.00
6200 Instructional Media Services	95,000.00
6300 Instruction & Curriculum Development Services	175,000.00
6400 Instructional Staff Training	20,000.00
7000 General Support Services	35,000.00
7100 Board	9,500.00
7200 General Administration	530,000.00
7300 School Administration	800,000.00
7400 Facilities Acquisition & Construction	980,000.00
7500 Fiscal Services	110,000.00
7600 Food Services	40,000.00
7700 Central Services	1,500.00
7900 Operation of Plant	520,000.00
8100 Maintenance of Plant	400,000.00
8200 Network Admin	160,000.00
9900 School Internal Funds	260,000.00
Contingencies	75,000.00
Total Expenses	\$ 8,306,000.00
Net Operating Income	\$ 219,500.00
Net Income	\$ 219,500.00