



Orlando Science Middle/High Schools

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	15,941,000.00
3334 FL Teacher Lead	30,000.00
3361 School Recognition Funds	150,000.00
3397 Charter School Capital Outlay Funding	1,805,500.00
3400 Revenue From Local Sources-School Internal Funds	1,500,000.00
Total Income	\$ 19,426,500.00
Gross Profit	\$ 19,426,500.00
<u>Expenses</u>	
5000 Instruction	9,360,000.00
6100 Student Personnel Services	427,500.00
6200 Instructional Media Services	95,000.00
6300 Instruction & Curriculum Development Services	185,000.00
6400 Instructional Staff Training	20,000.00
7000 General Support Services	80,000.00
7100 Board	9,500.00
7200 General Administration	1,235,000.00
7300 School Administration	2,150,000.00
7400 Facilities Acquisition & Construction	1,975,000.00
7500 Fiscal Services	160,000.00
7600 Food Services	180,000.00
7700 Central Services	20,000.00
7900 Operation of Plant	1,375,000.00
8100 Maintenance of Plant	325,000.00
8200 Network Admin	275,000.00
9900 School Internal Funds	525,000.00
Contingencies	100,000.00
Total Expenses	\$ 18,497,000.00
Net Operating Income	\$ 929,500.00
Net Income	\$ 929,500.00