

 Orlando Science Charter School K-8	
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	8,507,250.00
3334 FL Teacher Lead	20,000.00
3361 School Recognition Funds	60,000.00
3397 Charter School Capital Outlay Funding	900,000.00
3400 Revenue From Local Sources-School Internal Funds	950,000.00
Total Income	\$ 10,437,250.00
Gross Profit	\$ 10,437,250.00
<u>Expenses</u>	
5000 Instruction	4,910,000.00
6100 Student Personnel Services	90,000.00
6200 Instructional Media Services	85,000.00
6300 Instruction & Curriculum Development Services	110,000.00
6400 Instructional Staff Training	3,000.00
7000 General Support Services	40,000.00
7100 Board	9,500.00
7200 General Administration	650,000.00
7300 School Administration	1,175,000.00
7400 Facilities Acquisition & Construction	985,000.00
7500 Fiscal Services	90,000.00
7600 Food Services	350,000.00
7700 Central Services	20,000.00
7900 Operation of Plant	750,000.00
8100 Maintenance of Plant	475,000.00
8200 Network Admin	85,000.00
9900 School Internal Funds	275,000.00
Contingencies	50,000.00
Total Expenses	\$ 10,152,500.00
Net Operating Income	\$ 284,750.00
Net Income	\$ 284,750.00