



Orlando Science Charter School K-8

Budget Forecast

2025-2026 Fiscal Year

Academic Years	<u>2025-2026</u>
<u>Income</u>	
3200 Federal Through State and Local	350,000.00
3310 Florida Education Finance Program (FEFP) & Millage	7,300,000.00
3334 FL Teacher Lead	15,000.00
3361 School Recognition Funds	75,000.00
3397 Charter School Capital Outlay Funding	650,000.00
3400 Revenue From Local Sources-School Internal Funds	300,000.00
Total Income	\$ 8,690,000.00
Gross Profit	\$ 8,690,000.00
<u>Expenses</u>	
5000 Instruction	3,750,000.00
6100 Student Personnel Services	80,000.00
6200 Instructional Media Services	80,000.00
6300 Instruction&Circulum Development Services	130,000.00
6400 Instructional Staff Training	5,000.00
7000 General Support Services	30,000.00
7100 Board	8,500.00
7200 General Administration	540,000.00
7300 School Administration	800,000.00
7400 Facilities Acquistion&Construction	725,000.00
7500 Fiscal Services	80,000.00
7600 Food Services	275,000.00
7700 Central Services	20,000.00
7900 Operation of Plant	700,000.00
8100 Maintenance of Plant	450,000.00
8200 Network Admin	80,000.00
9900 School Internal Funds	300,000.00
Contingencies	250,000.00
Total Expenses	\$ 8,303,500.00
Net Operating Income	\$ 386,500.00
Net Income	\$ 386,500.00