

**Indiantown Charter High School
at Indian River State College
Operations and Charter School Annual Budget
Fiscal Year 2026-2027**

Budgeted Revenues		Operations Budget Fiscal Year 2026-2027
State FEFP and Local * <i>(Based on 160 FTE)</i>	\$	1,333,358
State Categorical Funding	\$	38,251
IRSC Operating Expense Contribution		200,000
Foundation Contribution	\$	893,901
<i>Total Revenues</i>	\$	2,465,509
Budgeted Fund Balance Reserves		
<i>Total Revenues and Fund Balances Reserves</i>	\$	2,465,509
Budgeted Expenditures		
<i>Personnel</i>		
Salaries	\$	1,344,824
Benefits	\$	704,142
<i>Total Personnel</i>	\$	2,048,966
<i>Books, Supplies & Curriculum</i>		
Instructional Books, Materials and Supplies	\$	16,500
Instructional Support	\$	12,500
FL Virtual School FTE	\$	23,000
Curriculum Development & Software	\$	6,500
<i>Total Books, Supplies & Curriculum</i>	\$	58,500
<i>Categoricals</i>		
Transportation	\$	12,750
Instructional Materials	\$	25,500
Dual Enrollment Instructional Materials	\$	-
<i>Total Categoricals</i>	\$	38,251
<i>Services, Insurance & Development</i>		
Transportation	\$	38,500
Services	\$	31,250
Insurance	\$	14,000
Professional Development	\$	3,675
Administrative Fee *	\$	26,667
<i>Total Services, Insurance & Development</i>	\$	114,092
<i>Facilities, Capital & Contingency</i>		
Facility Maintenance & Utilities	\$	195,700
Technology, Equipment, and Repairs	\$	-
Contingency	\$	10,000
<i>Total Facilities, Capital & Contingency</i>	\$	205,700
<i>Total Budgeted Expenditures</i>	\$	2,465,509
Fiscal Year 2026-2027 (Deficit)/Expected Contribution	\$	-

Indiantown Charter High School

at Indian River State College
Charter School PECO Annual Budget
Fiscal Year 2026-2027

	PECO Budget Fiscal Year 2026-2027
Budgeted Charter School PECO Revenues and Reserves	
Estimated State Charter School PECO Funding	\$ 110,000
Interest and Other Income	
<i>Total Budgeted Charter School PECO Revenues</i>	110,000
 Fund Balance Reserves	 94,264
<i>Total Budgeted Charter School PECO Revenues and Reserves</i>	\$ 204,264
 Budgeted Charter School PECO Expenditures	
Purchase of Real Property	
Facility Construction	
Facility Renovation, Repair, and Maintenance	204,264
<i>Total Budgeted Charter School PECO Expenditures</i>	\$ 204,264
 Estimated Fund Balance, June 30, 2026	 \$ -

Indiantown High School

at Indian River State College
Charter School LCIR Annual Budget
Fiscal Year 2026-2027

	LCIR Budget Fiscal Year 2026-2027
Budgeted Charter School LCIR Revenues and Reserves	
Estimated State Charter School LCIR Funding	\$ 140,000
Interest and Other Income	
<i>Total Budgeted Charter School LCIR Revenues</i>	140,000
 Fund Balance Reserves	 116,878
<i>Total Budgeted Charter School LCIR Revenues and Reserves</i>	<i>\$ 256,878</i>
 Budgeted Charter School LCIR Expenditures	
Facility Construction	
Facility Renovation, Repair, and Maintenance	256,878
<i>Total Budgeted Charter School LCIR Expenditures</i>	<i>\$ 256,878</i>
 Estimated Fund Balance, June 30, 2027	 \$ -