

# Orenda Charter School 2024-2025 Budget

Function	Object	Description	2024-2025 Approved Budget	Percent of Total 2024-2025 Budget
		<b>Enrollment</b>	<b>2,012</b>	
		<b>Refined Average Daily Attendance (ADA)</b>	<b>1909</b>	
<b>REVENUE</b>				
	5700	Charitable Contributions (from OE)	\$ 550,000	
	5700	Local Revenue- Food Services/Gate Sales/Extracurricular/UII Fees/WSP	\$ 1,215,383	
	5800	State Revenue	\$ 19,598,733	
	5900	Federal Grant Funds	\$ 674,378	
		<b>Total Estimated Revenue</b>	<b>\$ 22,038,494</b>	
<b>EXPENDITURES</b>				
11		Instruction & Curriculum		
	6100	Payroll	8,579,195	
	6200	Contracted Services	141,800	
	6300	Supplies & Furniture	536,000	
	6400	Miscellaneous Expenses	125,800	
		<b>Total Function 11</b>	<b>\$ 9,382,795</b>	43.95%
12		Instructional Library Resources		
	6100	Payroll	35,111	
	6200	Contracted Services	1,500	
	6300	Supplies	\$ 3,600	
	6400	Miscellaneous Expenses	\$ -	
		<b>Total Function 12</b>	<b>\$ 40,211</b>	0.19%
13		Staff Development		
	6100	Payroll	323,996	
	6200	Contracted Services	22,800	
	6300	Supplies	3,500	
	6400	Miscellaneous Expenses	19,050	
		<b>Total Function 13</b>	<b>\$ 369,346</b>	1.73%
21		Instructional Leadership		
	6100	Payroll	370,757	
	6200	Contracted Services	14,000	
	6300	Supplies & Furniture	1,900	
	6400	Miscellaneous Expenses	6,750	
		<b>Total Function 21</b>	<b>\$ 393,407</b>	1.84%
23		School Leadership		
	6100	Payroll	1,177,995	
	6200	Contracted Services	32,250	
	6300	Supplies & Furniture	22,000	
	6400	Miscellaneous Expenses	12,313	
		<b>Total Function 23</b>	<b>\$ 1,244,557</b>	5.83%
31		Guidance, Counseling, Evaluation		
	6100	Payroll	453,618	
	6200	Contracted Services	12,700	
	6300	Supplies	11,250	
	6400	Miscellaneous Expenses	6,793	
		<b>Total Function 31</b>	<b>\$ 484,361</b>	2.27%
33		School Health		
	6100	Payroll	111,684	
	6200	Contracted Services	500	
	6300	Supplies	8,850	
	6400	Miscellaneous Expenses	205	
		<b>Total Function 33</b>	<b>\$ 121,239</b>	0.57%

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34		Student Transportation		
	6100	Payroll	67,606	
	6200	Contracted Services (Maintenance)	23,000	
	6300	General Supplies (Includes Fuel)	13,000	
	6400	Miscellaneous & Insurance	16,650	
		<b>Total Function 34</b>	<b>\$ 120,256</b>	0.56%
35		Food Service		
	6100	Payroll	230,026	
	6200	Contracted Services	5,000	
	6300	Supplies	276,500	
	6400	Miscellaneous Expenses	2,000	
		<b>Total Function 35</b>	<b>\$ 513,526</b>	2.41%
36		Extra and Co-Curricular		
	6100	Payroll	359,473	
	6200	Contracted Services	88,000	
	6300	Supplies	85,200	
	6400	Miscellaneous Expenses	121,005	
		<b>Total Function 36</b>	<b>\$ 653,678</b>	3.06%
41		General Administration		
	6xxx	All Objects	1,275,192	
		<b>Total Function 41</b>	<b>\$ 1,275,192</b>	5.97%
51		Facilities, Maintenance, and Operations		
	6100	Payroll	106,379	
	6200	Maintenance, Housekeeping, Utilities, Repairs	1,392,000	
	6269	Space Lease Cost	259,893	
	6300	Supplies	91,500	
	6400	Miscellaneous Expenses (including depreciation)	1,550,100	
		<b>Total Function 51</b>	<b>\$ 3,399,872</b>	15.93%
52		Security & Monitoring Services, Crossing Guard		
	6100	Payroll	\$ -	
	6200	Contracted Services	\$ 175,500	
	6300	Supplies	\$ 325	
		<b>Total Function 52</b>	<b>\$ 175,825</b>	0.82%
53		Data Processing Services (IT)		
	6100	Payroll	216,725	
	6200	Contracted Services	301,500	
	6300	Supplies	100,000	
	6400	Miscellaneous Expenses	52,300	
		<b>Total Function 53</b>	<b>\$ 670,525</b>	3.14%
71		Debt Management		
	6500	GCPS Debt Service Expense - Land & Permanent Buildings	2,328,160	
		<b>Total Function 71</b>	<b>\$ 2,328,160</b>	10.91%
81		Community Relations/Development		
	6100	Payroll	100,000	
	6200	Contracted Services	73,000	
	6300	Supplies	1,250	
	6400	Miscellaneous Expenses	1,800	
		<b>Total Function 81</b>	<b>\$ 176,050</b>	0.82%
<b>Total Combined Expenditures</b>			<b>\$ 21,348,999</b>	<b>100.00%</b>
<b>Net Income Gain (Loss)</b>			<b>\$ 689,495</b>	
<b>Reserved for Construction &amp; Capital Improvement Fund (70%)</b>			<b>\$ 482,647</b>	
<b>Reserved for General Operations (30%)</b>			<b>\$ 206,849</b>	