Orenda Charter School
2025-2026 Budget

Function	Object	Description	2025-2026 Approved Budget	Percent of Total 2025-2026 Budget
		Student Enrollment	**1,937**	
		Refined Average Daily Attendance (ADA)	**1,847.20**	
REVENUE				
Fund 420	5700	Local Revenue-Food Serv./Gate fees/UIL Extracurr./WSP/Earnings/Etc.	$ 1,711,635	
Fund 420	5744	Charitable Contributions (from OE)	$ 550,000	
Fund 4XX	5800	State Revenue and State Grants	$ 20,826,999	
Fund 2XX	5900	Federal Grants	$ 505,847	
		Total Estimated Revenue	**$ 23,594,481**	
EXPENDITURES				
11		Instruction & Curriculum		
	6100	Payroll	9,041,801	
	6200	Contracted Services	128,835	
	6300	Supplies & Furniture	449,980	
	6400	Miscellaneous Expenses	143,219	
		Total Function 11	**$ 9,763,835**	**42.67%**
12		Instructional Library Resources		
	6100	Payroll	36,750	
	6200	Contracted Services	1,505	
	6300	Supplies	$ 3,100	
	6400	Miscellaneous Expenses	$ -	
		Total Function 12	**$ 41,355**	**0.18%**
13		Staff Development		
	6100	Payroll	236,720	
	6200	Contracted Services	24,799	
	6300	Supplies	1,741	
	6400	Miscellaneous Expenses	26,977	
		Total Function 13	**$ 290,238**	**1.27%**
21		Instructional Leadership		
	6100	Payroll	367,167	
	6200	Contracted Services	10,021	
	6300	Supplies & Furniture	2,037	
	6400	Miscellaneous Expenses	7,715	
		Total Function 21	**$ 386,941**	**1.69%**
23		School Leadership		
	6100	Payroll	1,192,457	
	6200	Contracted Services	22,974	
	6300	Supplies & Furniture	24,059	
	6400	Miscellaneous Expenses	10,220	
		Total Function 23	**$ 1,249,710**	**5.46%**
31		Guidance, Counseling, Evaluation		
	6100	Payroll	607,685	
	6200	Contracted Services	5,981	
	6300	Supplies	9,793	
	6400	Miscellaneous Expenses	8,069	
		Total Function 31	**$ 631,529**	**2.76%**
33		School Health		
	6100	Payroll	115,683	
	6200	Contracted Services	589	
	6300	Supplies	3,700	
	6400	Miscellaneous Expenses	-	
		Total Function 33	**$ 119,972**	**0.52%**

*Originally Approved at the July 14, 2025 Board Meeting and includes budget amendments (BA's) from the 10/20/25 Board Meeting held prior to the PEIMS snapshot date of 10/31/25

Orenda Charter School
2025-2026 Budget

Function	Object	Description	2025-2026 Approved Budget	Percent of Total 2025-2026 Budget
34		Student Transportation		
	6100	Payroll	68,160	
	6200	Contracted Services (Maintenance)	24,936	
	6300	General Supplies (Includes Fuel)	8,622	
	6400	Miscellaneous & Insurance	25,627	
		Total Function 34	**$ 127,345**	**0.56%**
35		Food Service		
	6100	Payroll	261,375	
	6200	Contracted Services	7,175	
	6300	Supplies	344,552	
	6400	Miscellaneous Expenses	10,100	
		Total Function 35	**$ 623,202**	**2.72%**
36		Extra and Co-Curricular		
	6100	Payroll	623,188	
	6200	Contracted Services	90,000	
	6300	Supplies	120,000	
	6400	Miscellaneous Expenses	143,945	
		Total Function 36	**$ 977,133**	**4.27%**
41		General Administration		
	6xxx	All Objects	1,262,365	
		Total Function 41	**$ 1,262,365**	**5.52%**
51		Facilities, Maintenance, and Operations		
	6100	Payroll	157,087	
	6200	Maintenance, Housekeeping, Utilities, Repairs	1,516,657	
	6269	Space Lease Cost	229,385	
	6300	Supplies	93,111	
	6400	Miscellaneous Expenses (including depreciation)	2,140,334	
		Total Function 51	**$ 4,136,575**	**18.08%**
52		Security & Monitoring Services, Crossing Guard		
	6100	Payroll	$ -	
	6200	Contracted Services	$ 176,413	
	6300	Supplies	$ 187	
		Total Function 52	**176,600**	**0.77%**
53		Data Processing Services (IT)		
	6100	Payroll	227,758	
	6200	Contracted Services	287,437	
	6300	Supplies	38,874	
	6400	Miscellaneous Expenses	50,796	
		Total Function 53	**$ 604,865**	**2.64%**
71		Debt Management		
	6500	GCPS Debt Service Expense - Land & Permanent Buildings	2,325,851	
		Total Function 71	**$ 2,325,851**	**10.16%**
81		Community Relations/Development		
	6100	Payroll	79,763	
	6200	Contracted Services	82,840	
	6300	Supplies	412	
	6400	Miscellaneous Expenses	2,788	
		Total Function 81	**$ 165,803**	**0.72%**
		Total Estimated Expenditures	**$ 22,883,318**	**100.00%**
		Actual Margin after Debt (Change in Net Assets)	**$ 711,163**	
		Reserved for Construction & Capital Improvement Fund (70%)	497,814	
		Reserved for General Operations (30%)	213,349	

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